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2012 APPROVED CIP BUDGET

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Debra Buckley Director of Finance

Ronda Branton Confidential Assistant

Patti Johnson Financial Services Analyst

TABLE OF CONTENTS

INTRODUCTION

LETTER TO THE BOARD AND COMMITTEE MEMBERS	i-iii
Summary by Fund	
Chart: Summary of All Funds 5-Year Total	
Summary of Projects by Program	
Chart: Summary of 5-Year Requirements by Program	
WATER & WASTEWATER PROGRAM SUMMARIES	
Summary by Program	=
Chart: Summary of 5 Year Requirements	
Summary by Program Type Water Production-Projects By Location	
Water Reclamation-Projects By Location	
Water Recialitation-Projects by Location	
SUMMARIES OF FUNDS	
Summary Funding Requirements	11
Cuminary i anding responsible.	······································
PROJECT DATA SHEETS	
WATER PRODUCTION	10.40
CIP	
Renewal & Replacement	
Renewal & Replacement	
WATER DISTRIBUTION	45-46
CIP	
Renewal & Replacement	
Tononal a replacement	
WATER RECLAMATION	86
CIP	
Renewal & Replacement	
·	
WASTEWATER COLLECTION	100-101
CIP	102-128
Renewal & Replacement	129-164
UTILITY RELOCATIONS.	165
CIP	
GENERAL PROJECTS	179
CIP	
Renewal & Replacement	193-197

TABLE OF CONTENTS Page 2

WATER & WASTEWATER PROGRAMS (CONT.)

SANITATION SYSTEM

Summary by Program	198
Summary by Program Funding Source	
Chart: Distribution of Funds 5 Year Total	
Chart: Funding Requirements by Year	201
PROJECT DATA SHEETS	
SANITATION	202
CIP	203-204
Renewal & Replacement	205_200

October 1, 2011

Dear Chairman and Board Members:

I am pleased to deliver herewith, the approved Emerald Coast Utilities Authority Capital Improvements Program. This is a five-year program that includes fiscal years 2012 through 2016.

Input during the process of formulating this plan came from the Board, the Citizens' Advisory Committee, members of the public, and the ECUA staff. Numerous meetings were held, culminating in a plan that clearly expresses the capital needs of the ECUA through FY 2016. Following is a combined summary, by fund, of the Water & Wastewater System and the Sanitation System, and summaries of the program requirements by System funds.

COMBINED SUMMARY BY FUND

FY 2012 - 2016

FUNDO (000)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FUND TOTAL
FUNDS (000)						
WATER & WASTEWATER SYSTEMS	31,691	54,353	42,498	50,953	63,205	242,700
SANITATION SYSTEM	2,070	2,070	1,720	1,720	1,720	9,300
TOTAL	33,761	56,423	44,218	52,673	64,925	252,000

WATER & WASTEWATER SYSTEMS

FY 2012 - 2016

PROGRAM DESCRIPTION (000)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	PROGRAM TOTAL
WATER PRODUCTION	5,100	12,375	7,050	6,000	6,550	37,075
WATER DISTRIBUTION	1,780	5,257	2,325	3,515	7,670	20,547
WATER RECLAMATION	1,625	6,000				7,625
WASTEWATER COLLECTION	18,700	25,580	19,650	25,765	38,412	128,107
UTILITY RELOCATIONS	1,450	2,850	11,350	13,550	7,550	36,750
GENERAL PRODUCTS	3,036	2,291	2,123	2,123	3,023	12,596
TOTAL	31,691	54,353	42,498	50,953	63,205	242,700

Total new requirements through FY 2016 are estimated at \$242,700,000. Funding in FY 2012 is scheduled to come from existing balances, operating revenues and bonds. The major portions of the projects will need to be funded from bond issues which will require annual rate increases.

SANITATION SYSTEM

FY 2012 - 2016

PROGRAM	FY	FY	FY	FY	FY	FUND
DESCRIPTION (000)	2012	2013	2014	2015	2016	TOTAL
SANITATION	2,070	2,070	1,720	1,720	1,720	9,300

Currently, the ECUA provides residential garbage collection to approximately 78,000 customers. Since 1992, the ECUA has been the exclusive provider of dumpster service on Pensacola Beach. The commercial operation on the mainland includes automated can and roll-off container services. The approved FY 2012-2016 CIP Budget totals \$9,300,000, and includes funds for new equipment to serve additional customers, and funds necessary to replace a large portion of our fleet without causing a rate increase or the need for borrowing.

Chairman and Board Members October 1, 2011 Page Three

These five-year capital improvement program plans will be updated annually in order to ensure the continuing integrity of our operation.

The quality of this plan is a testimony to the commitment to excellence and the tireless efforts of all who participated in the process. We would like to express our sincere appreciation for their work toward its successful conclusion.

Respectfully submitted,

Stephen E. Sorrell Executive Director

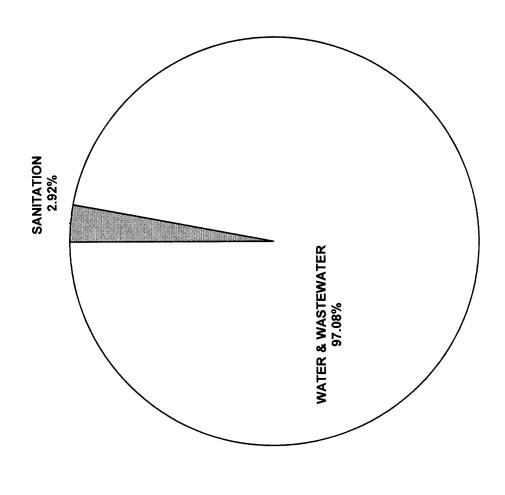
Debra Buckley Director of Finance

SES/DB/rb

SUMMARY BY FUND

FUNDS	PRIOR	FY	FY	FY	FY	FY	PROJECT
DESCRIPTION	YEARS	2012	2013	2014	2015	2016	TOTAL
WATER & WASTEWATER							
SYSTEMS PROGRAMS		31691	54353	42498	50953	63205	242700
PRIOR/FUTURE YEARS	371018						371018
FRIONFOTORE TEARS	3/1016						37 10 16
SANITATION SYSTEM							
PROGRAMS		2070	2070	1720	1720	1720	9300
PRIOR/FUTURE YEARS	286						286
TOTAL FY 2012-2016 PROGRAMS		33761	56423	44218	52673	64925	252000
TOTAL PRIOR/FUTURE YEARS	371304						371304
GRAND TOTAL ALL PROGRAMS	371304	33761	56423	44218	52673	64925	623304

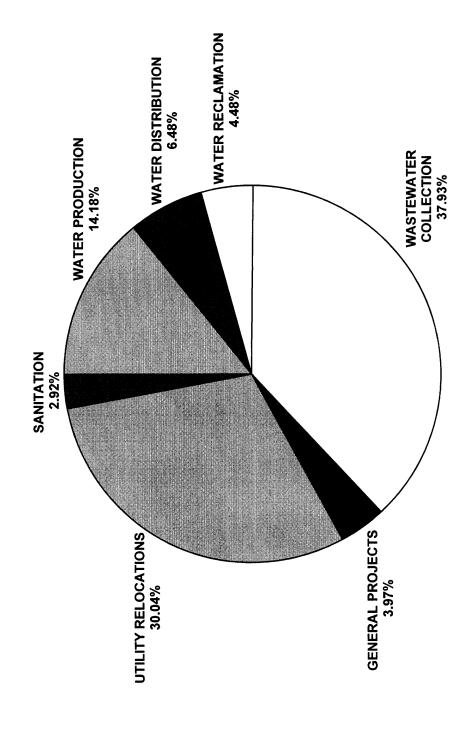
SUMMARY OF ALL FUNDS 5 YR TOTAL FY 2012 - 2016



SUMMARY BY PROJECTS BY PROGRAM

PROGRAM	PRIOR	FY	FY	FY	FY	FY	PROJECT
DESCRIPTION	YEARS	2012	2013	2014	2015	2016	TOTAL
WATER PRODUCTION	15651	5100	12375	7050	6000	6550	52726
WATER DISTRIBUTION	2196	1780	5257	2325	3515	7670	22743
WATER RECLAMATION	303325	1625	6000				310950
WASTEWATER COLLECTION	45426	18700	25580	19650	25765	38412	173533
UTILITY RELOCATIONS	2082	1450	2850	11350	13550	7550	38832
GENERAL PROJECTS	2338	3036	2291	2123	2123	3023	14934
SANITATION	286	2070	2070	1720	1720	1720	9586
TOTAL FY 2012-2016 PROGRAMS		33761	56423	44218	52673	64925	252000
TOTAL PRIOR/FUTURE YEARS	371304						371304
GRAND TOTAL ALL PROGRAMS	371304	33761	56423	44218	52673	64925	623304

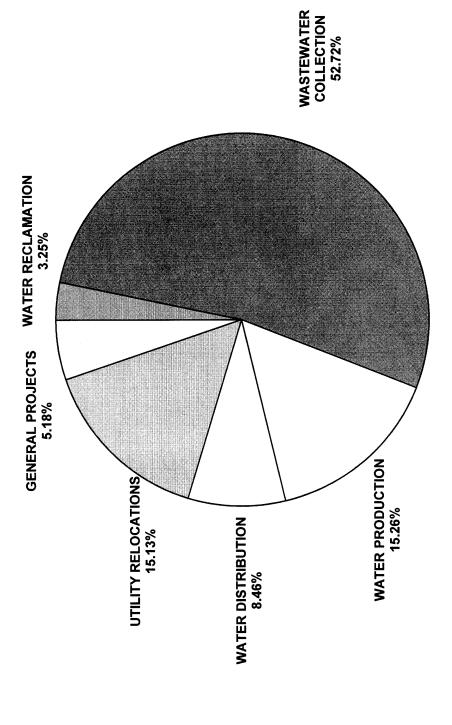
SUMMARY OF 5 YR REQUIREMENTS BY PROGRAM FY 2012 - 2016



SUMMARY BY PROGRAM WATER & WASTEWATER SYSTEMS

PROGRAM	PRIOR	FY	FY	FY	FY	FY	PROJECT
DESCRIPTION	YEARS	2012	2013	2014	2015	2016	TOTAL
WATER PRODUCTION	15651	5100	12375	7050	6000	6550	52726
WATER DISTRIBUTION	2196	1780	5257	2325	3515	7670	22743
WATER RECLAMATION	303325	1625	6000				310950
WASTEWATER COLLECTION	45426	18700	25580	19650	25765	38412	173533
UTILITY RELOCATIONS	2082	1450	2850	11350	13550	7550	38832
GENERAL PROJECTS	2338	3036	2291	2123	2123	3023	14934
TOTAL FY 2012-2016 PROGRAMS		31691	54353	42498	50953	63205	242700
TOTAL PRIOR/FUTURE YEARS	371018						371018
GRAND TOTAL ALL PROGRAMS	371018	31691	54353	42498	50953	63205	613718

WATER & WASTEWATER SYSTEMS SUMMARY OF 5 YR REQUIREMENTS FY 2012 - 20156



SUMMARY BY PROGRAM TYPE WATER & WASTEWATER SYSTEMS

PROGRAM	PRIOR	FY	FY	FY	FY	FY	DDO JECT
DESCRIPTION	YEARS	2012					PROJECT
			2013	2014	2015	2016	TOTAL
WATER PRODUCTION CIP	9579	1500	1825	1350	1350	1750	17354
WATER PRODUCTION R & R	6072	3600	10550	5700	4650	4800	35372
WATER PRODUCTION SUBTOTAL	15651	5100	12375	7050	6000	6550	52726
WATER DISTRIBUTION CIP	39					1740	1779
WATER DISTRIBUTION R & R	2157	1780	5257	2325	3515	5930	20964
WATER DISTRIBUTION SUBTOTAL	2196	1780	5257	2325	3515	7670	22743
TOTAL WATER	17847	6880	17632	9375	9515	14220	75469
WATER RECLAMATION CIP	297020	600	2500				300120
WATER RECLAMATION R & R	6305	1025	3500				10830
WATER RECLAMATION SUBTOTAL	303325	1625	6000				310950
	ľ						
WASTEWATER COLLECTION CIP	12757	3300	8400	3600	8715	14700	51472
WASTEWATER COLLECTION R & R	32669	15400	17180	16050	17050	23712	122061
WW COLLECTIONS SUBTOTAL	45426	18700	25580	19650	25765	38412	173533
TOTAL WASTEWATER	348751	20325	31580	19650	25765	38412	484483
UTILITY RELOCATION CIP	2082	1450	2850	11350	13550	7550	38832
TOTAL UTILITY RELOCATIONS	2082	1450	2850	11350	13550	7550	38832
		ı					
GENERAL PROJECTS CIP	1452	850	855	615	615	1515	5902
GENERAL PROJECTS R & R	886	2186	1436	1508	1508	1508	9032
TOTAL GENERAL PROJECTS	2338	3036	2291	2123	2123	3023	14934
, o o	_5555	5555		0	- 120	5025	17004
TOTAL FY 2012-2016 PROGRAMS		31691	54353	42498	50953	63205	242700
TOTAL PRIOR/FUTURE YEARS	371018						371018
GRAND TOTAL ALL PROGRAMS	371018	31691	54353	42498	50953	63205	613718
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WATER PRODUCTION PROJECTS BY LOCATION

BEULAH AREA

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CW607	Mobile Hwy/Beulah Water Production Fac.	4207						4207
	TOTAL FY 2012-2016 PROGRAMS							0
	TOTAL PRIOR/FUTURE YEARS	4207						4207
	GRAND TOTAL ALL PROGRAMS	4207						4207

CANTONMENT AREA

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RW048	Water Treatment Fac. ExpCantonment			1200				1200
	TOTAL FY 2012-2016 PROGRAMS			1200				1200
	TOTAL PRIOR/FUTURE YEARS							0
	GRAND TOTAL ALL PROGRAMS			1200				1200

ENSLEY AREA

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CW215	Ensley Well Upgrade & Replacement			100				100
RW211	Ensley Tank Demolition			100				100
RW031	Water Treatment Facility Rpl-Broad			1200				1200
RW038	Water Treatment Facility Exp-OLF 4-A					1200		1200
RW053	Water Treatment Facility Exp-McCrory				1200			1200
	TOTAL FY 2012-2016 PROGRAMS			1400	1200	1200		3800
	TOTAL PRIOR/FUTURE YEARS							o
	GRAND TOTAL ALL PROGRAMS			1400	1200	1200		3800

WATER PRODUCTION PROJECTS BY LOCATION

MULTIPLE LOCATIONS

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW315C	Aquifer Modeling Update	211		125				336
CW320	Monitoring Wells	368		100	100	100	100	768
CW606B	Facility Site Acquisition	1008		500	250	250	250	2258
CW702B	New GAC Filters	1267		1000	1000	1000	1000	5267
CW025	Scada Radio System Upgrade	500	1500					2000
RW511	Well Site Maintenance			200	100	100	100	500
RW715B	Control Panel & Instrumentation Replace	644	300	300	300	300	300	2144
RW716E	Elevated Tank Maintenance Program	758		500	500	500	500	2758
RW717	Elevated Tank Maintenance-Main	469		500	500	500	500	2469
RW901T	Well Maintenance & Testing	1242	300	650	700	750	800	4442
RW916Q	Water Treatment Fac/Mech Needs	559		550	600	650	700	3059
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
	TOTAL FY 2012-2016 PROGRAMS		2100	4975	4650	4800	4950	21475
	TOTAL PRIOR/FUTURE YEARS	10027						10027
	GRAND TOTAL ALL PROGRAMS	10027	2100	4975	4650	4800	4950	31502

OTHER LOCATIONS

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CW601	Perdido Key Pump Station Rehab						400	400
RW034	Water Treatment Fac. Rpl. F & Scott			1200				1200
RW043	Water Treatment Fac. Rpl. Bronson			1200		•		1200
RW047	Water Treatment Fac. Exp. Royce St.			1200				1200
RW049	Water Treatment Fac. Rpl. Davis	1417	500					1917
RW051	Water Treatment Facility Exp- Dunaway			1200				1200
RW052	Water Treatment Facility Exp-Tennant				1200			1200
RW060	Water Treatment Fac. Rpl. Olive						1200	1200
RW066	Carriage Hills Well Upg. & Storage Facility		2500					2500
	TOTAL FY 2012-2016 PROGRAMS		3000	4800	1200		1600	10600
	TOTAL PRIOR/FUTURE YEARS	1417						1417
	GRAND TOTAL ALL PROGRAMS			4800	1200		1600	12017

WATER RECLAMATION PROJECTS BY LOCATION

BAYOU MARCUS AREA

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CS220	Solids Handling System		600					600
RS234	Disinfection Modifications Upgrade			2500				2500
RS415	Clarifier Modification		750					750
RS031	Bayou Marcus Filter Cover		275					275
RS032	Headworks	3000						3000
	TOTAL FY 2012-2016 PROGRAMS		1625	2500				4125
	TOTAL PRIOR/FUTURE YEARS	3000						3000
	GRAND TOTAL ALL PROGRAMS	3000	1625	2500				7125

CANTONMENT AREA

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CS141B	Main St. WWTP Replacement	61149						61149
CS144C	IP Pipeline & Wetland	8012						8012
CS221	Effluent Pipeline to IP Mix Box			2500				2500
	TOTAL FY 2012-2016 PROGRAMS			2500				2500
	TOTAL PRIOR/FUTURE YEARS	69161						69161
	GRAND TOTAL ALL PROGRAMS	69161		2500				71661

PENSACOLA BEACH AREA

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RS857	Disinfection Modifications/Upgrade	2035						2035
RS952	Wastewater Treatment Plant Filter Rehabilitation	1093						1093
	TOTAL FY 2012-2016 PROGRAMS							0
	TOTAL PRIOR/FUTURE YEARS	3128						3128
	GRAND TOTAL ALL PROGRAMS	3128						3128

OTHER LOCATIONS

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RS107	Warrington Storage Tanks, PM Painting	177		1000				1177
	TOTAL FY 2012-2016 PROGRAMS			1000				1000
	TOTAL PRIOR/FUTURE YEARS	177						177
	GRAND TOTAL ALL PROGRAMS	177		1000				1177

SUMMARY FUNDING REQUIREMENTS WATER & WASTEWATER SYSTEMS

FUNDS	PRIOR	FY	FY	FY	FY	FY	PROJECT
DESCRIPTION	YEARS	2012	2013	2014	2015	2016	TOTAL
CAPTIAL IMPROVEMENT PROJECTS:							
FY 2012-2016 PROGRAMS		7700	16430	16915	24230	27255	92530
PRIOR/FUTURE YEARS	322929						322929
RENEWAL & REPLACEMENT							
FY 2012-2016 PROGRAMS		23991	37923	25583	26723	35950	150170
PRIOR/FUTURE YEARS	48089						48089
TOTAL FY 2012-2016 PROGRAMS		31691	54353	42498	50953	63205	242700
TOTAL PRIOR/FUTURE YEARS	371018						371018
GRAND TOTAL ALL PROGRAMS	371018	31691	54353	42498	50953	63205	613718

CAPITAL IMPROVEMENT PROJECTS WATER PRODUCTION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW215	Ensley Well Upgrade			100				100
CW315C	Aquifer Modeling Update	211		125				336
CW320A	Monitoring Wells	368		100	100	100	100	768
CW601	Perdido Key Pump Station Rehabilitation						400	400
CW606B	Facility Site Acquisition	1008		500	250	250	250	2258
CW607	Mobile Hwy/Beulah Water Production Facility	4207						4207
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	500	1500					2000
	TOTAL FY 2012-2016 PROGRAMS		1500	1825	1350	1350	1750	7775
	TOTAL PRIOR/FUTURE YEARS	9579						9579
	TOTALS	9579	1500	1825	1350	1350	1750	17354

RENEWAL & REPLACEMENT WATER PRODUCTION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RW211	Ensley Tank Demolition			100				100
RW511	Well Pump Off-Repiping			200	100	100	100	500
RW715B	Control Panel and Instrumentation Replacement	644	300	300	300	300	300	2144
RW716E	Elevated Tank Maintenance Program	758		500	500	500	500	2758
RW717	Elevated Tank Maintenance-Main	469		500	500	500	500	2469
RW901T	Well Maintenance & Testing	1242	300	650	700	750	800	4442
RW916Q	Water Treatment Facility-Mechanical Needs	559		550	600	650	700	3059
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
RW031	Water Treatment Facility Replacement - Broad			1200				1200
RW034	Water Treatment Facility Replacement - F & Scott			1200				1200
RW038	Water Treatment Facility Replacement - OLF 4A					1200		1200
RW043	Water Treatment Facility Replacement - Bronson			1200				1200
RW047	Water Treatment Facility Replacement - Royce Street			1200				1200
RW048	Water Treatment Facility Replacement - Cantonment			1200				1200
RW049	Water Treatment Facility Replacement - Davis	1417	500					1917
RW051	Water Treatment Facility Replacement - Dunaway	,		1200				1200
RW052	Water Treatment Facility Expansion - Tennant				1200			1200
RW053	Water Treatment Facility Expansion - McCrory				1200			1200
RW060	Water Treatment Facility Replacement - Olive						1200	1200
RW066	Carriage Hills Ground Storage Tank WRF		2500					2500
	TOTAL FY 2012-2016 PROGRAMS		3600	10550	5700	4650	4800	29300
	TOTAL PRIOR/FUTURE YEARS	6072						6072
	TOTALS	6072	3600	10550	5700	4650	4800	35372

CAPITAL IMPROVEMENT PROJECTS WATER PRODUCTION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CW115	Humphreys Well Replacement	2018						2018
CW215	Ensley Well Upgrade			100				100
CW315C	Aquifer Modeling Update	211		125				336
CW320A	Monitoring Wells	368		100	100	100	100	768
CW601	Perdido Key Pump Station Rehabilitation						400	400
CW606B	Facility Site Acquisition	1008		500	250	250	250	2258
CW607	Mobile Hwy/Beulah Water Production Facility	4207						4207
CW702B	GAC Filters New and Replacement	1267		1000	1000	1000	1000	5267
CW025	SCADA Radio System Upgrade	500	1500					2000
u	TOTAL FY 2012-2016 PROGRAMS		1500	1825	1350	1350	1750	7775
	TOTAL PRIOR/FUTURE YEARS	9579						9579
	TOTALS	9579	1500	1825	1350	1350	1750	17354



PROJECT NO: CW115

Program: Water Production

Project Title: Humphreys Well Replacement

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	2018						2018
RENEWAL & REPLACEMENT							
TOTAL	2018						2018

		<u> </u>	<u> </u>	<u> </u>	<u> </u>	1	2010
ESTIMATED PROJECT CO		MAP	BAKALANE AVE			<u> </u>	
Date:	2/17/10		LANCIEY	≸₽ ₽	BEAUCI	χ	,
ENV. ASSESS		岩	3		1 1 1 /		
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INSPECTION				10 CA	AVE VISTA		
TESTING				Trans S	METZGED	~ ≥ DR	
CONSTRUCTION	1718000			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	DOUGLAS	ST ANNE DE	ł
EQUIPMENT					NO SOCIAS	₹ DR	
MATERIAL					MOOD AVE		
FURNISHING		,		HUMP	HREYS	Λ , \subseteq	
LAND	100000			× W	ELL	\sim	
MISCELLANEOUS	75000	CARME	\ /				
INDIRECT			2 X	2 cr	. 1		
TOTAL	\$2,018,000				Kim.		
DESCRIPTION:							

DESCRIPTION:

The existing Humphreys well will eventually be abandoned due to the high cost of removal MTBE. A new well will need to be constructed with associated transmission main to replace the loss of production of the Humphreys Well.



PROJECT NO: CW215

Program: Water Production

Project Title: Ensley Well Upgrade

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			100				100
RENEWAL &							
REPLACEMENT							
TOTAL			100				100

TOTAL	_l_		100	<u></u>		100
ESTIMATE PROJECT CO		MAP				
Date:	2/08/99	/ / -	INTILIFE TO	当儿。	ئے	
ENV. ASSESS ENGINEERING	10000	त	Mill	F		
SURVEY			A MARIE	L	2	
INSPECTION					•	
TESTING		9		コロ	i	
CONSTRUCTION	90000	3				
EQUIPMENT						
MATERIAL	••••		口人工工	C E		
FURNISHING		=	4 041		<u> </u>	
LAND			西北軍団	— • •	1 1	
MISCELLANEOUS						
INDIRECT						
TOTAL	\$100,000					
DESCRIPTION:			· · · · · · · · · · · · · · · · · · ·		`	

Demolish existing facility and build a new one at the existing site along with increasing the production capability from 1000 GPM to 2000 GPM. This will provide much needed additional capacity in one of the fastest growing communities within our service area.



PROJECT NO: CW315C

Program: Water Production

Project Title: Aquifer Modeling Update

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	211		125				336
RENEWAL &							
REPLACEMENT							
TOTAL	211		125				336

				
ESTIMATED PROJECT COS		MAP		
Date:	3/21/02			
ENV. ASSESS				
ENGINEERING				
SURVEY				
INSPECTION				
TESTING			SYSTEM WIDE	
CONSTRUCTION	336000			
EQUIPMENT				
MATERIAL				
FURNISHING				
LAND				
MISCELLANEOUS				
INDIRECT				
TOTAL	\$336,000			
DESCRIPTION.				

DESCRIPTION:

ECUA's aquifer model was developed in 1992 and has not been updated to include all upgrades relevant to our water system as well as the newer technology available to run the model.



PROJECT NO: CW320

Program: Water Production

Project Title: Monitoring Wells

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	368		100	100	100	100	768
RENEWAL &							
REPLACEMENT							
TOTAL	368		100	100	100	100	768

ESTIMATE	D	MAP
PROJECT CO	STS	
Date:	2/14/03	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY	15000	
INSPECTION	15000	
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	578000	
EQUIPMENT	10000	
MATERIAL		
FURNISHING		
LAND	50000	
MISCELLANEOUS	50000	
INDIRECT		
TOTAL	\$768,000	
DESCRIPTION:		

Purchase property near existing and future well sites and install monitoring wells in compliance with our Consumptive Use Permit as required by the Northwest Florida Water Management District.

PROJECT NO: CW601

Program: Water Production

Project Title: Perdido Key Pump Station Rehab

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						400	400
RENEWAL &							
REPLACEMENT							
TOTAL						400	400

IOIAL					L	400	400
ESTIMATED PROJECT CO		MAP	_	W 1 1000 COMMON (1)		шыт	
Date:	2/23/95				77. F	 	
ENV. ASSESS					144		
ENGINEERING				d	A and ILLER	4	
SURVEY			110000	MAINT NO	Λ	١	
INSPECTION			10730	COUNTRY COOK	PERDIDO HET		
TESTING			~~	· **	PUMP STATIS		
CONSTRUCTION	200000		<i>\$</i>				
EQUIPMENT	100000			읡			
MATERIAL	100000	,	1/50		131		
FURNISHING			1		nunce M.S.		
LAND			- 15	100			
MISCELLANEOUS			10000				
INDIRECT			•				
TOTAL	\$400,000						
DESCRIPTION:	-						

DESCRIPTION:

Two existing 20 HP pumps will be removed and replaced with four 60 HP pumps. All four pumps will be fitted with variable frequency drives and the electrical wiring upgraded. Yard piping will be upgraded to 16" to accommodate larger flows. To improve the quality of water on the west side, this storage tank and pump station should be re-established as a rechlorination point and repumping station. The inlet and outlet piping should be replaced to simplify the operation. All water in the system that comes to the intersection of Sorrento Road and Gulf Beach Highway would be rechlorinated and pumped before it went east, west or south from that point. This project has been placed as a future project pending the construction of the new ground storage tank.



PROJECT NO: CW606B

Program: Water Production

Project Title: Facility Site Acquisition

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	1008		500	250	250	250	2258
RENEWAL & REPLACEMENT				200	200	200	2230
TOTAL	1008		500	250	250	250	2258

TOTAL	1000		300	230	250	250	2230
ESTIMATED PROJECT COS		MAP					
Date:	2/06/06						
ENV. ASSESS	70000						
ENGINEERING							
SURVEY	30000						
INSPECTION							
TESTING			VARIOL	JS LOCAT	FIONS		
CONSTRUCTION							
EQUIPMENT							
MATERIAL		ļ					
FURNISHING							
LAND	2158000						
MISCELLANEOUS							
INDIRECT							
TOTAL	\$2,258,000						
DESCRIPTION:							

ECUA's hydraulic model analysis and associated master plan identify future needs for water production facilities. Prospective sites for these water production facilities need to be identified and evaluated. Actions involved include search for available properties, research of possible contamination sources, performance of test well for well sites, soil borings for well and tank sites, property purchase costs and other related items.



Capital Improvements Program

Fiscal Years 2012 - 2016 **PROJECT NO: CW607**

Program: Water Production

Project Title: Mobile Hwy/Beulah Water

Production Facility

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	4207						4207
RENEWAL & REPLACEMENT							
TOTAL	4207						4207

TOTAL	4207						4207
ESTIMATED PROJECT CO		MAP					
Date:	2/15/05						
ENV. ASSESS		Ⅱ .				国 三 ,	
ENGINEERING	140000			> CBUA		PROPUSED	
SURVEY	20000				· /-	PROPOSED 2000: GPH VELL:-	
INSPECTION				·		==·	
TESTING			=======================================	The state of the s		3 =	
CONSTRUCTION	3897000					5 =	-
EQUIPMENT			<u> </u>	_ E /*	, =		
MATERIAL				_ 	~ 177m	HE!	
FURNISHING			:	5		===	
LAND	150000		:			Section 1	
MISCELLANEOUS							
INDIRECT							
TOTAL	\$4,207,000						
DESCRIPTION:							

Hydraulic anaysis and field data indicate that an additional well is needed to provide an adequate water supply in the North Water Zone. ECUA will construct a new 2000 gpm well and treatment facility on a site in the area of Mobile Highway in the Beulaharea.



PROJECT NO: CW702B

Program: Water Production

Project Title: GAC Filters New and Replacement

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	1267	- VV (1)	1000	1000	1000	1000	5267
RENEWAL & REPLACEMENT							
TOTAL	1267		1000	1000	1000	1000	5267

TOTAL	1267		1000	1000	1000	1000	5267
ESTIMATED		MAP					
PROJECT COS	STS	l i					
Date:	2/09/96						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VAR	IOUS LOC	CATIONS		
CONSTRUCTION	5000000						
EQUIPMENT	267000						
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$5,267,000						
DESCRIPTION:							

DESCRIPTION:

There are currently 13 wells that use GAC filters and 5 wells that have VOC levels below the MCL. Granular activated carbon (GAC) filters are the best available technology for this type of contaminant removal. This project calls for installing new or replacing existing GAC filters at contaminated wells as required, when a well exceeds the MCL or existing filters are no longer serviceable.



PROJECT NO: CW025

Program: Water Production

Project Title: SCADA Radio System Upgrade

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	500	1500					2000
RENEWAL & REPLACEMENT						, , , , , , , , , , , , , , , , , , ,	
TOTAL	500	1500					2000

ESTIMATE	n	MAP	
PROJECT CO		IMAF	
Date:	2/01/10		
ENV. ASSESS			
ENGINEERING	250000		
SURVEY	50000		
INSPECTION			
TESTING		SYSTEM WIDI	E
CONSTRUCTION	650000		
EQUIPMENT	650000		
MATERIAL	150000		
FURNISHING			
LAND			
MISCELLANEOUS	250000		
INDIRECT			
TOTAL	\$2,000,000		
DESCRIPTION:			

|DESCRIPTION:

The ECUA SCADA system communicates with approximately 450 water production and lift station sites via radio communication. The current system uses outdated models and requires shipment out of state for repairs resulting in up to a 10 week delay. Such delays require purchasing numerous spare radios to have on hand. The tower where space is being leased has recently failed updated windload standards limits our future options for expansion of the SCADA system. We are adding approximately 20 new lift stations per year and will be expanding our water system for the foreseeable future.

RENEWAL & REPLACEMENT WATER PRODUCTION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RW211	Ensley Tank Demolition			100				100
RW511	Well Pump Off-Repiping			200	100	100	100	500
RW715B	Control Panel and Instrumentation Replacement	644	300	300	300	300	300	2144
RW716E	Elevated Tank Maintenance Program	758		500	500	500	500	2758
RW717	Elevated Tank Maintenance-Main	469		500	500	500	500	2469
RW901T	Well Maintenance & Testing	1242	300	650	700	750	800	4442
RW916Q	Water Treatment Facility-Mechanical Needs	559		550	600	650	700	3059
RW001M	GAC Filter Vessel Maintenance	983		550	600	650	700	3483
RW031	Water Treatment Facility Replacement - Broad			1200				1200
RW034	Water Treatment Facility Replacement - F & Scott			1200				1200
RW038	Water Treatment Facility Replacement - OLF 4A					1200		1200
RW043	Water Treatment Facility Replacement - Bronson			1200				1200
RW047	Water Treatment Facility Replacement - Royce Street			1200				1200
RW048	Water Treatment Facility Replacement - Cantonment			1200				1200
RW049	Water Treatment Facility Replacement - Davis	1417	500					1917
RW051	Water Treatment Facility Replacement - Dunaway			1200				1200
RW052	Water Treatment Facility Expansion - Tennant				1200			1200
RW053	Water Treatment Facility Expansion - McCrory				1200			1200
RW060	Water Treatment Facility Replacement - Olive						1200	1200
RW066	Carriage Hills Ground Storage Tank WRF		2500					2500
	TOTAL FY 2012-2016 PROGRAMS		3600	10550	5700	4650	4800	29300
	TOTAL PRIOR/FUTURE YEARS	6072						6072
	TOTALS	6072	3600	10550	5700	4650	4800	35372



PROJECT NO: RW211

Program: Water Production

Project Title: Ensley Tank Demolition

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			100				100
TOTAL			100				100

			100
ESTIMATE PROJECT CO		MAP	
Date:	3/23/11]	
ENV. ASSESS]]	North Palafox St. F. F. L. S. A. S.
ENGINEERING	10000		West Nine Mile Road
SURVEY][
INSPECTION	5000		3 BB 90
TESTING			H1 L L29 79/07 - L3 1 - E3
CONSTRUCTION	85000		
EQUIPMENT]	Ensley Tank Demolition
MATERIAL]	
FURNISHING]	
LAND]	
MISCELLANEOUS]]	
INDIRECT		<u> </u>	K - 10 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
TOTAL	\$100,000		一一一一一一一一一一一一一
DESCRIPTION:			

DESCRIPTION:

The 1 million gallon Ensley elevated tank has an operating range that is lower than the hydraulic grade of the system in that area. Due to this only the 1/3 of the water column can be utilized. The cost to raise the tank outways the benefit.



PROJECT NO: RW511

Program: Water Production

Project Title: Well Site Maintenance

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			200	100	100	100	500
TOTAL			200	100	100	100	500

ESTIMATEI PROJECT CO		MAP				
Date:	2/06/04					
ENV. ASSESS						
ENGINEERING	60000					
SURVEY						
INSPECTION						
TESTING			VAF	RIOUS LOC	CATIONS	
CONSTRUCTION	200000					
EQUIPMENT	100000					
MATERIAL	100000					
FURNISHING						
LAND						
MISCELLANEOUS	40000					
INDIRECT						
TOTAL	\$500,000					
DECCRIPTION.						

DESCRIPTION:

Most of our well locations do not have means to pump off wells to waste without flooding surrounding area. Install tanks and pipe a smaller requlated discharge of water into either the sanitary sewer, storm drain system or onsite ponds. This project would eliminate the non compliance issue of improper discharging.



PROJECT NO: RW715B

Program: Water Production

Project Title: Control Panel & Instrumentation

Replacement

Capital Improvements Program

Fiscal Years **2012 - 2016**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	644	300	300	300	300	300	2144
TOTAL	644	300	300	300	300	300	2144

ESTIMATED PROJECT COS		MAP					
Date:	2/14/06						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VAF	RIOUS LOC	CATIONS		
CONSTRUCTION	2144000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$2,144,000						
DESCRIPTION						,	

DESCRIPTION:

Several wells have controls and motor starters in excess of 20 years old, and a few greater than 30 years old. Parts are increasingly difficult to find for older motor starters. Some DC controllers in use are no longer manufactured, so a failure requires a complete retrofit rather than a replacement. Replacement parts for some PLC's (programmable logic controllers) are no longer manufactured, and analyzers are aging. This project will allow the replacement of controls and instrumentation on a scheduled/planned basis, rather than as a lengthy repair/retrofit when equipment fails, and will greatly increase equipment reliability.



Capital Improvements Program Fiscal Years

2012 - 2016

PROJECT NO: RW716E

Program: Water Production

Project Title: Elevated Tank Maintenance

Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	758		500	500	500	500	2758
TOTAL	758		500	500	500	500	2758

TOTAL	758		500	500	500	500	2758
ESTIMATED PROJECT COSTS		MAP					
Date:	1/31/08						
ENV. ASSESS							
ENGINEERING	400000						
SURVEY							
INSPECTION							
TESTING			VARIOU	IS LOCAT	TIONS		
CONSTRUCTION	2358000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS	-						
INDIRECT							
TOTAL	\$2,758,000						
DESCRIPTION:	·						

The ECUA water system has 12 elevated and ground storage tanks. An annual maintenance program of inspection, cleaning, coating touchup and routine maintenance will help insure structural safety and prevent premature failure of internal and external coatings.



PROJECT NO: RW717

Program: Water Production

Project Title: Elevated Tank Maintenance-Main

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	469		500	500	500	500	2469
TOTAL	469		500	500	500	500	2469

IOIAL	700	<u> </u>		000	000	300	2700
ESTIMATED PROJECT COS		MAP					
		11					
Date:	1001/20/11						
ENV. ASSESS	300000						
ENGINEERING	100000						
SURVEY							
INSPECTION							
TESTING			VAF	RIOUS LO	CATIONS		
CONSTRUCTION	2069000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$2,469,000						
DESCRIPTION:							

DESCRIPTION:

The ECUA water system has 12 elevated and ground storage tanks. An annual maintenance program of inspection, cleaning, coating touchup and routine maintenance will help insure structural safety and prevent premature failure of internal and external coatings.



PROJECT NO: RW901T

Program: Water Production

Project Title: Well Maintenance & Testing

Capital Improvements Program Fiscal Years

		2012 - 2	016				
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING		2012	2010	2014	2010	2010	TOTAL
RENEWAL & REPLACEMENT	1242	300	650	700	750	800	4442
TOTAL	1242	300	650	700	750	800	4442
ESTIMATED PROJECT COS		MAP					
ENV. ASSESS	4.01.00						
ENGINEERING							
SURVEY							
INSPECTION							
TESTING				SYSTE	M WIDE		
CONSTRUCTION	4442000						
EQUIPMENT							
MATERIAL							
FURNISHING		1					
LAND							
MISCELLANEOUS							
INDIRECT							

DESCRIPTION:

TOTAL

A well system overhaul may include repairing/relining the pump housing and impellers as well as repairing or replacing the well casing and the lubrication system. A loss of 5% efficiency in a facility can amount to a loss of production of 114,000 gal/day or 42,000,000 gal/year, along with wasted energy costs of \$4,000. With 31 wells in production, we need to R&R 3 wells annually (minimum).

This is a continuing project which hits every well once every 10 - 12 years.

\$4,442,000



PROJECT NO: RW916Q

Program: Water Production

Project Title: Water Treatment Facility

Mechanical Needs

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL				
CIP OPERATING											
RENEWAL & REPLACEMENT	559		550	600	650	700	3059				
TOTAL	559		550	600	650	700	3059				
ESTIMATED PROJECT CO		MAP									
Date:	4/01/88										
ENV ACCECC											

ESTIMATE	D .
PROJECT CO	STS
Date:	4/01/88
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
	2050000
CONSTRUCTION	3059000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$3,059,000
DECODIDEION	

DE	SC	RIF	PTIC	ON:

This project insures continued building maintenance and equipment operation to meet federal, state and safety guidelines.



PROJECT NO: RW001M

Program: Water Production

Project Title: GAC Filter Vessel Maintenance

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	983		550	600	650	700	3483
TOTAL	983		550	600	650	700	3483

ESTIMATED PROJECT COS		MAP
Date:	2/03/89	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	3483000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$3,483,000	
DESCRIPTION:		

DESCRIPTION:

This program will provide for periodic maintenance on the vessels containing GAC filter media. Our experience, at this time, is that the life expectancy of the liners is approximately three years and a need to replace liners to protect vessels from deterioration will be scheduled on a three year basis. Exterior surfaces need to be renewed in 8-10 years. It is hoped that if we perform minor maintenance annually when we change out the carbon this will help to extend the life of the protective lining.



Capital Improvements Program

Fiscal Years 2012 - 2016

PROJECT NO: RW031

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Broad

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			1200				1200
				· · · · · · · · · · · · · · · · · · ·			
TOTAL			1200				1200

IOIAL		<u></u>	1200	<u> </u>		1200
ESTIMATE PROJECT CO		MAP			de de la companya de	
Date:	2/08/99	:		\		
ENV. ASSESS			Brood St.		• -,	
ENGINEERING	50000	Į į	·· 3road Veli	\ 3 :		
SURVEY	25000			12		
INSPECTION	25000	1.		\	·	
TESTING		<u> </u>		\boldsymbol{N}	•	
CONSTRUCTION	800000	3	Dr.	/		
EQUIPMENT	300000		100		1	
MATERIAL					1	
FURNISHING					7	
LAND		_		•		
MISCELLANEOUS						
INDIRECT					•	
TOTAL	L \$1,200,000					
DESCRIPTION:						

DESCRIPTION:

Replace existing well house with current design and install an electric motor with generator to replace natural gas engine. Modifications to the existing pump assembly will not be necessary. The current location is adequate requiring only minor site work.



PROJECT NO: RW034

Program: Water Production

Project Title: Water Treatment Facility Replacement - F & Scott

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	1		1200				1200
TOTAL			1200				1200

ESTIMATED		MAP						
PROJECT COS	STS			!	:		1	
Date:	2/08/99				!		1	
ENV. ASSESS			****	: Cros	s St.			
ENGINEERING	50000			;	Ī			:
URVEY	25000			Ì	i		<u> </u>	j
NSPECTION	25000			Hotte	n SL		1	:
ESTING						Well	+	
ONSTRUCTION	800000]]		1 :		Rouse	! !	
UIPMENT	300000			Scott	St.			
ERIAL							 	
RNISHING			त्रं	ं ज	ᆑ	. d	व	
ND			I	10	les:	w l		
CELLANEOUS				, ,			•	
DIRECT		<u>'</u>						
TOTAL	\$1,200,000							
ESCRIPTION:					· · · · · · · · · · · · · · · · · · ·			

Replace th existing well house with current design for additional chemical treatment (fluoridation) and install standby generator. Modifications to the existing pump assembly will not be necessary and current location will allow modifications requiring only minor site work.



Capital Improvements Program

Fiscal Years 2012 - 2016 **PROJECT NO: RW038**

Program: Water Production

Project Title: Water Treatment Facility

Replacement - OLF 4A

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT					1200		1200
TOTAL					1200		1200

ESTIMATED PROJECT COS	TS	MAP
	2/08/99	
ENV. ASSESS		월 [5:
ENGINEERING	50000	
SURVEY	25000	S 9 MRs. Rds. 41
INSPECTION	25000	
TESTING	-	Holly Still Rell House
CONSTRUCTION	800000	
EQUIPMENT	300000	Ella Ave-
MATERIAL		
FURNISHING		Greenridge Da.
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,200,000	

DESCRIPTION:

Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. Mechanical and electrical improvements were made in 1996. The current lot will accommodate required expansion.

PROJECT NO: RW043

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Bronson

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			1200				1200
TOTAL			1200				1200

ESTIMATED PROJECT COS		MAP
Date:	2/08/99	
ENV. ASSESS		; Hwy. 98
ENGINEERING	50000	2 4
SURVEY	25000	Hartung Ave.
INSPECTION	25000	1 <u>, </u>
TESTING		Bronson g
CONSTRUCTION	800000	Well House
EQUIPMENT	300000	
MATERIAL		
FURNISHING		
LAND]
MISCELLANEOUS]
INDIRECT		
TOTAL	\$1,200,000	
DESCRIPTION:	\$1,200,000	

DESCRIPTION:

Replace existing well house with current design for additional chemical treatment (fluoridation) and install standby generator. Modifications to the existing pump assembly will not be necessary and current location will allow modifications requiring only minor site work.

PROJECT NO: RW047

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Royce Street

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			1200				1200
TOTAL			1200				1200

TOTAL	<u> </u>	<u> </u>	1200			1	1200
ESTIMATED PROJECT CO		MAP					
Date:	2/08/99			۳ سریه		/ >.	
ENV. ASSESS			و د	- N	rell House	/ .	
ENGINEERING	50000		Seling	·		•	
SURVEY	25000	:	سسرا		-	(A)	
INSPECTION	25000		1		^ y	A 1.60	
TESTING			Roye	المراجع			
CONSTRUCTION	800000		18	•	195		
EQUIPMENT	300000		12	d.	· \	ક	
MATERIAL			/ ā	HOWITH SE.	`	()	
FURNISHING						8	
LAND			/\/		DAWK ST	1.	
MISCELLANEOUS			1 —		مراد ما	1	
INDIRECT							
TOTAL	\$1,200,000						
DESCRIPTION:							

|DESCRIPTION:

Replace existing well house with current design for additional chemical treatment Fluoridation and install standby generator. Modifications to the existing pump assembly will not be necessary and the current location will allow modifications requiring only minor site work.

Capital Improvements Program

Fiscal Years

2012 - 2016

PROJECT NO: RW048

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Cantonment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			1200				1200
TOTAL			1200				1200

					<u> </u>	
ESTIMATED PROJECT COS		MAP				
Date:	2/08/99	11			ممر	
ENV. ASSESS		\				
ENGINEERING	50000			٠٩	A CONTRACTOR	
SURVEY	25000		Cantonmen		,	
INSPECTION	25000		Well House	Beck .	· Cordoka	
TESTING			/43 m	Sign	e Con	
CONSTRUCTION	800000	· ·		~~~		
EQUIPMENT	300000	Carrieres	1 RA			
MATERIAL						
FURNISHING		Conton			•	
LAND						
MISCELLANEOUS						
INDIRECT						
TOTAL	\$1,200,000					
DECCRIPTION.						

DESCRIPTION:

Replace the existing well house with a current design for additional chemical treatment (fluoridation) and install standby generator. Modifications to the existing pump assembly will not be necessary and the current location will allow modifications requiring only minor site work.

PROJECT NO: RW049

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Davis

Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	1417	500					1917
TOTAL	1417	500					1917

	-	
ESTIMATED PROJECT CO		MAP
Date:	2/08/99]
ENV. ASSESS		Creighton Rd.
ENGINEERING	100000	o o o o o o o o o o o o o o o o o o o
SURVEY	10000	VII →
INSPECTION		Burgess Rd.
TESTING		
CONSTRUCTION	1207000	Davis (5 07 \ Well House
EQUIPMENT	400000	
MATERIAL	100000	
FURNISHING		Schubert Dr.
LAND		_
MISCELLANEOUS	100000	
INDIRECT		
TOTAL	\$1,917,000	
DESCRIPTION:		

DESCRIPTION:

Replace existing well house with current design for additional chemical treatment (fluoridation) and install standby generator. Modifications to the existing pump assembly will not be necessary and current location will allow modifications requiring only minor site work.

PROJECT NO: RW051

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Dunaway

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			1200				1200
TOTAL			1200				1200

ENV. ASSESS ENGINEERING 50000 SURVEY 25000 INSPECTION 25000 TESTING CONSTRUCTION 800000 EQUIPMENT 300000 MATERIAL FURNISHING LAND MISCELLANEOUS INDIRECT TOTAL \$1,200,000	ESTIMATED PROJECT COS	TS 2/08/99	MAP :
	ENV. ASSESS ENGINEERING SURVEY INSPECTION TESTING CONSTRUCTION EQUIPMENT MATERIAL FURNISHING LAND MISCELLANEOUS INDIRECT	50000 25000 25000 800000 300000	Dunoway Ln. Pursell Ln. Pursell Ln. President Ln. Pursell Ln.

DESCRIPTION:

Replace the existing well house with current design for additional chemical treatment (fluoridation) and install a standby generator. Modifications to the existing pump assembly wil not be necessary and the current location will allow for modifications requiring only minor site work.

PROJECT NO: RW052

Program: Water Production

Project Title: Water Treatment Facility

Expansion - Tennant

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT				1200			1200
TOTAL				1200			1200

ESTIMATED PROJECT CO		MAP	TENNANT WELL
Date:	2/08/99		
ENV. ASSESS		11	
ENGINEERING	50000		98
SURVEY	25000][Cheese de
INSPECTION	25000]	3
TESTING			MERIANE OR BROWNLYN
CONSTRUCTION	800000	MA	ANU
EQUIPMENT	300000		
MATERIAL]	
FURNISHING]	Modelle May
LAND			St. Aug.
MISCELLANEOUS			
INDIRECT]]	MASSACHUSETTS AVE
TOTAL	\$1,200,000		MASSACHUSETTS AVE
DESCRIPTION:			

DESCRIPTION:

Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. The current lot will accommodate expansion.



PROJECT NO: RW053

Program: Water Production

Project Title: Water Treatment Facility

Expansion - McCrory

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT				1200			1200
TOTAL				1200			1200

ESTIMATED PROJECT CO		MAP CHILDERS ST
Date:	2/08/99	
ENV. ASSESS		
ENGINEERING	50000	
SURVEY	25000	
INSPECTION	25000	
TESTING		McCORY WELL
CONSTRUCTION	800000	AHAM N
EQUIPMENT	300000	
MATERIAL		
FURNISHING		ENSTRAIN NO.
LAND		B PAME RO.
MISCELLANEOUS		TEN MILE RD
INDIRECT		
TOTAL	\$1,200,000	
DESCRIPTION:		

DESCRIPTION:

Construction of a new lime room and remodeling of existing lime room into separate chemical rooms for orthophosphate and fluoride treatment. The current lot will accommodate expansion.



PROJECT NO: RW060

Program: Water Production

Project Title: Water Treatment Facility

Replacement - Olive

Capital Improvements Program

Fiscal Years 2012 - 2016

ESTIMATED		MAP						
TOTAL						1200	1200	
REPLACEMENT						1200	1200	
RENEWAL &								
OPERATING								
CIP								
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL	

ESTIMATED		MAP
PROJECT COS	STS	
Date:	1/30/09	
ENV. ASSESS		
ENGINEERING	50000	ST ST ST ST
SURVEY	25000	
INSPECTION	25000	BINKLEY BINKLEY CARL DI
TESTING		
CONSTRUCTION	800000	OLIVE WELL
EQUIPMENT	300000	☐ OLIVE RD
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,200,000	
DESCRIPTION:		

DESCRIPTION:

This structure was built in 1960. The building needs to be replaced due to the number and seriousness of required structural repairs. The chlorine room is a detached fiberglass structure in need of replacement. Electrical system is obsolete.



PROJECT NO: RW066

Program: Water Production

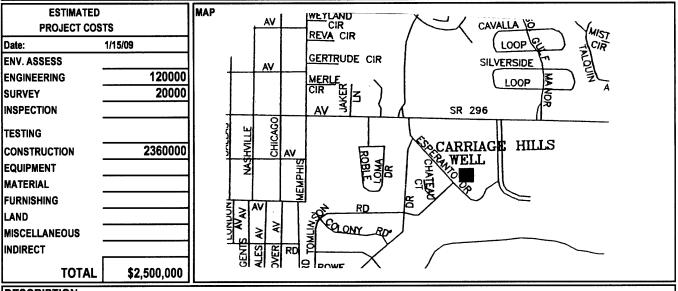
Project Title: Carriage Hills Ground Storage

Tank WRF and Pump Station

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT		2500					2500
TOTAL		2500					2500



DESCRIPTION:

ECUA's master plan indicates a need for a water storage tank in the Carriage Hills area. The most effective location is at/adjacent to the existing Carriage Hills well site.

CAPITAL IMPROVEMENT PROJECTS WATER DISTRIBUTION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CW409	Nine Mile Road Booster Station						40	40
CW810	Misc Area Wide Water System Extensions						200	200
CW811	Pressure Reducing Stations						100	100
CW914	Short Line Extensions - Water	39					100	139
CW954	Montclair/Michigan Transmission Main						1300	1300
	TOTAL FY 2012-2016 PROGRAMS						1740	1740
	TOTAL PRIOR/FUTURE YEARS	39						39
	TOTALS	39					1740	1779

RENEWAL & REPLACEMENT WATER DISTRIBUTION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RW111	Meadson Water Line Upgrade						330	330
RW212	Norwood Subdivision Water Line Replacment			132				132
RW306N	Norris/Truman Water Line Upgrade	365						365
RW308	Lucy Street Water Main Upgrade						250	250
RW309	Chapel Street Water Line Replacement						85	85
RW401	Creek Crossing Renewals			300				300
RW402O	Valve Location and Maintenance	6	280					286
RW503	Central Business District Grid Study						150	150
RW504	Innerarity Point Road Water System Upgrade			550				550
RW507P	Water Service Renewal	507	500	500	500	500	500	3007
RW509	Fire Protection Water Line Upgrade						100	100
RW513	Donelson Water Line Upgrade						40	40
RW618	Deerfield Drive Waterline Upgrade						100	100
RW619	Becks Lake Road 12" Water Main Replacement						500	500
RW706	Saufley Pines - Turkey Road Upgrade						250	250
RW718	Baptist Hospital Area Water Line Upgrade Phase III					315		315
RW719	Baptist Hospital Area Water Line Upgrade Phase IV					315		315
RW720	49th Avenue Water Line Upgrade						100	100
RW721	Yoakum Court Area Water Line Replacement						500	500
RW722	Detroit Area Water Line Upgrade						800	800
RW723	East Hill Water Line Upgrade			500	500	500		1500
RW724	Brownsville Area Water Line Replacement			500				500
RW725	Highway 29 Water Main Upgrade			1400				1400
RW726	Baptist Hospital Area Water Line Upgrade Phase II					560		560
RW906	Replace Antiquated Water Lines	1130	1000	1000	1000	1000	1000	6130
RW907L	Commercial Fire Protection	33		25	25	25	25	133
RW909J	CDBG Fire Hydrant Program	12						12
RW910E	Fire Hydrant Installation Program	104		100	100	100	100	504
RW920E	Ongoing Water Line Cleaning Program	İ		50				50
RW002D	Cantonment Water Line Upgrade						500	500
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						400	400
RW067	Water Quality Connections			200	200	200	200	800
	TOTAL FY 2012-2016 PROGRAMS		1780	5257	2325	3515	5930	18807
	TOTAL PRIOR/FUTURE YEARS	2157						2157
	TOTALS	2157	1780	5257	2325	3515	5930	20964

CAPITAL IMPROVEMENT PROJECTS WATER DISTRIBUTION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CW409	Nine Mile Road Booster Station						40	40
CW810	Misc Area Wide Water System Extensions						200	200
CW811	Pressure Reducing Stations						100	100
CW914	Short Line Extensions - Water	39					100	139
CW954	Montclair/Michigan Transmission Main						1300	1300
	TOTAL FY 2012-2016 PROGRAMS						1740	1740
	TOTAL PRIOR/FUTURE YEARS	39						39
	TOTALS	39					1740	1779

PROJECT NO: CW409

Program: Water Distribution

Project Title: Nine Mile Road Booster Station

Removal

Capital Improvements Program

Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						40	40
RENEWAL & REPLACEMENT							
TOTAL						40	40

IOIAL		L	l				
ESTIMATED PROJECT CO		MAP					
Date:	2/19/03			/>	<	1	
ENV. ASSESS							
ENGINEERING	5000				16	, -	
SURVEY				//			
INSPECTION]]		9 MILE	S	11	
TESTING				7	Y.		
CONSTRUCTION	35000	11		78 7	~		
EQUIPMENT]	.(/	(
MATERIAL				(
FURNISHING			1	7 8	MILE BOO	STER PUMP	
LAND]]	11				
MISCELLANEOUS]	1.1				
INDIRECT]]					
TOTAL	\$40,000						
DESCRIPTION:							

DESCRIPTION:

The Nine Mile Road Booster Station was constructed to increase pressure in the Beulah area until a new well could be constructed. The booster station is no longer needed now that the new Nine Mile Road Well has been completed and is on line.

PROJECT NO: CW810

Program: Water Distribution

Project Title: Miscellaneous Area Wide Water

System Extensions

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						200	200
RENEWAL &							
REPLACEMENT							
TOTAL						200	200

		
ESTIMATED PROJECT CO		MAP
Date:	2/13/08	
ENV. ASSESS		
ENGINEERING	20000	
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	180000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$200,000	
DESCRIPTION.		

DESCRIPTION:

Some parts of ECUA's service area are not currently served by water lines. This program would provide funds for water line extensions to reach existing neighborhoods currently served by individual potable supply wells. Individual projects will be identified on a case by case basis.



PROJECT NO: CW811

Program: Water Distribution

Project Title: Pressure Reducing Stations

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING						100	100
RENEWAL & REPLACEMENT							
TOTAL						100	100

ESTIMATED)	MAP
PROJECT CO	STS	
Date:	1/31/08	
ENV. ASSESS		
ENGINEERING	30000	
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	70000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$100,000	
DESCRIPTION:		

DESCRIPTION:

Some areas in the ECUA Water System North Zone are at low elevations compared to the rest of the North Zone. This causes the customers in these low areas to experience high pressure during periods of low usage. High pressure causes water hammer problems and damage to pipelines and services.

A

PROJECT DATA SHEET

PROJECT NO: CW914

Program: Water Distribution

Project Title: Short Line Extensions - Water

IIE: SNOR LINE EXTENSIONS - WATER

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	39					100	139
RENEWAL &							
REPLACEMENT							
TOTAL	39					100	139

		
ESTIMATED PROJECT COS		MAP
Date:	2/13/08	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	139000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$139,000	
DECODIDATION		

DESCRIPTION:

The ECUA Board evaluates requests for water line extensions to serve existing or proposed residences that are not a part of a planned development. Approval is based on a number of factors including health issues, expansion of the customer base, etc. ECUA's policy for short line extensions is generally outlined in ECUA Resolution No. 92-20.

Capital Improvements Program

Fiscal Years 2012 - 2016

PROJECT NO: CW954

Program: Water Distribution

Project Title: Montclair/Michigan

Transmission Main

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						1300	1300
RENEWAL &							
REPLACEMENT							
TOTAL						1300	1300
#ATIMA = = =		16					

MAP 1711 111
UNCHROAD AND
1 MINATED A
3 John 3 John 19 14
Western Ball Ball

DESCRIPTION:

A new well and water treatment facility has been constructed at the George E. Watson water treatment facility site (formerly known as Montclair Well #2). The construction of a new 12" water main from the new George E. Watson water treatment facility north to Michigan Ave. and then east and west on Michigan Ave. will improve water supply to the north and south zones.

RENEWAL & REPLACEMENT WATER DISTRIBUTION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RW111	Meadson Water Line Upgrade						330	330
RW212	Norwood Subdivision Water Line Replacment			132				132
RW306N	Norris/Truman Water Line Upgrade	365						365
RW308	Lucy Street Water Main Upgrade	1					250	250
RW309	Chapel Street Water Line Replacement						85	85
RW401	Creek Crossing Renewals			300				300
RW402O	Valve Location and Maintenance	6	280					286
RW503	Central Business District Grid Study						150	150
RW504	Innerarity Point Road Water System Upgrade			550				550
RW507P	Water Service Renewal	507	500	500	500	500	500	3007
RW509	Fire Protection Water Line Upgrade						100	100
RW513	Donelson Water Line Upgrade						40	40
RW618	Deerfield Drive Waterline Upgrade						100	100
RW619	Becks Lake Road 12" Water Main Replacement						500	500
RW706	Saufley Pines - Turkey Road Upgrade						250	250
RW718	Baptist Hospital Area Water Line Upgrade Phase III					315		315
RW719	Baptist Hospital Area Water Line Upgrade Phase IV					315		315
RW720	49th Avenue Water Line Upgrade						100	100
RW721	Yoakum Court Area Water Line Replacement						500	500
RW722	Detroit Area Water Line Upgrade						800	800
RW723	East Hill Water Line Upgrade			500	500	500		1500
RW724	Brownsville Area Water Line Replacement			500				500
RW725	Highway 29 Water Main Upgrade			1400				1400
RW726	Baptist Hospital Area Water Line Upgrade Phase II					560		560
RW906	Replace Antiquated Water Lines	1130	1000	1000	1000	1000	1000	6130
RW907L	Commercial Fire Protection	33		25	25	25	25	133
RW909J	CDBG Fire Hydrant Program	12						12
RW910E	Fire Hydrant Installation Program	104		100	100	100	100	504
RW920E	Ongoing Water Line Cleaning Program			50				50
RW002D	Cantonment Water Line Upgrade						500	500
RW061	Greenbay, Eureka, La Rosa Water Line Upgrade						400	400
RW067	Water Quality Connections			200	200	200	200	800
	TOTAL FY 2012-2016 PROGRAMS		1780	5257	2325	3515	5930	18807
	TOTAL PRIOR/FUTURE YEARS	2157			[2157
,	TOTAL	. S 2157	1780	5257	2325	3515	5930	20964

PROJECT NO: RW111

Program: Water Distribution

Project Title: Meadson Water Line Upgrade

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						330	330
TOTAL						330	330

		1				1	
ESTIMATED PROJECT CO		MAP		Commission of the Commission o	and a second distribution of the second distribu		
Date:	1/15/09		•	- \ \	. •	•	
ENV. ASSESS			1~	· (.)	\ \ <u> </u>		
ENGINEERING	30000		\ -	× 11/1			
SURVEY			\	SI \ (E)		7	
INSPECTION			1	E CO			
TESTING			PERDIDO	3	ST CONTRACTOR	~~	
CONSTRUCTION	300000		BAY	3	_ 12	_	
EQUIPMENT				TARKLIN/W	121	. / (
MATERIAL					MEADSO	N RD.	
FURNISHING			/	'	1		
LAND			1		1 1		
MISCELLANEOUS							
INDIRECT							
TOTAL	\$330,000						
DESCRIPTION:							

In July 1999, a petition signed by 28 residents in the Meadson Subdivision was presented to the ECUA Board. The residents requested an upgrade of their waterlines because they are old and undersized. Mr. Mead, President of Meadson Roadway Association Inc. expressed concerns about fire protection, low pressure and dirty water. This proposed waterline upgrade is in response to the petition. Because the subdivision is unplatted with privately owned roads, rights-of-way and easement issues will need to be addressed. Portions of the existing waterlines are under the gravel roadways. New lines should be placed out from under the roadways. Meadson Circle crosses a stream, so a stream crossing will also be part of this project. A looped system should be designed to improve circulation. Waterlines will be installed on Tarklin Way, Meadson Lane and Meadson Point Road which are currently supplied only by long service lines. New fire hydrants will be installed.



PROJECT NO: RW212

Program: Water Distribution

Project Title: Norwood Subdivision Antiquated

Water Line Replacement

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			132				132
TOTAL			132				132

ESTIMATEI PROJECT CO		MAP NG- RAWSON	1 ~
Date:	3/08/11	1) 'U'A (S.L./E AV \)	
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ENGINEERING	12000	Sign Altraciono	BCM
SURVEY		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	11 1
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TESTING		11	// '/
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EQUIPMENT		WORK ZEE BEEN NY ZEE TO	
MATERIAL			\\ \\
FURNISHING		DER ST	10
LAND		DER ST 30 ST. CEDO	
MISCELLANEOUS			
INDIRECT		OET CUMMINGS RD ST. CC	
TOTAL	\$132,000	(0.)	- 1 111
DESCRIPTION			

DESCRIPTION:

Replace antiquated water lines in the Norwood Subdivision. Frequent water main breaks in this area indicate that the cement asbestos water mains on St. Alban Road, St. Barnabas Street and St. Timothy Street need to be replaced.

PROJECT NO: RW306N

Program: Water Distribution

Project Title: Norris/Truman Water Line Upgrade

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	365						365
TOTAL	365						365

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ESTIMATED PROJECT COS		MAP			n .	
ate:	2/11/02]		- 41/		
ENV. ASSESS		11	1 (BUNDS NE	B. 18	
NGINEERING		11			100	
URVEY		11	41		** ** **	
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QUIPMENT]	STORME	TRUMPTERE	12 Y CLAY	
ATERIAL]	STORE OF THE STORE		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
RNISHING]	MT SIMONE	V \ 🙀	IN IN	PLAN
IND]	BUCKE OF		,	
CELLANEOUS			المستركل	-		
DIRECT						
TOTAL	\$365,000					
ESCRIPTION:						

DESCRIPTION:

The 65 ECUA customers on Norris and Truman Avenues are supplied by old 2" galvanized lines. These lines need to be upgraded to improve pressure, water circulation, and quality in the area.

PROJECT NO: RW308

Program: Water Distribution

Project Title: Lucy Street Water Line Upgrade

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						250	250
TOTAL						250	250

IOIAL						250	200
ESTIMATED PROJECT COS		MAP	`s\	/	11 \		
Date:	1/15/09		CEV V		\mathcal{A}		
ENV. ASSESS			367	(>	1 /L		
ENGINEERING	25000				HL		
SURVEY			λ\ 	\ <u>\</u>	2 S	\	
INSPECTION			(1)		道	L	
TESTING				UE PRO DO	₩ 9 7 :	57	
CONSTRUCTION	225000		/ %	1000		3-38 3	
EQUIPMENT				1. Hear	L (3.		
MATERIAL					cock in 8	7 / 23 /\-	
FURNISHING			\				
LAND				<i>)</i>		Ma	
MISCELLANEOUS					1	000	
INDIRECT			 -X	``	\ \	Mary	
TOTAL	\$250,000						
DESCRIPTION:							

ECUA staff discovered that Lucy Street is supplied by a 2-inch water line while doing utility relocates. Customers on Lucy Street have complained of low pressure. The original Lucy Street CIP data sheet involved replacing a 2- inch water line on Lucy and Diane Streets. Bluebird Drive, Mockingbird Lane, and Ferguson Drive also need water line upgrades and are close to Lucy. This project will involve replacement of these small lines with 4 or 6 inch pipe and renewing water services.

FOL

PROJECT DATA SHEET

Capital Improvements Program

al Improvements Progr Fiscal Years 2012 - 2016 PROJECT NO: RW309

Program: Water Distribution

Project Title: Chapel Street Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						85	85
TOTAL						85	85

	4									
ESTIMATED PROJECT COS		MAP								
PROJECT COS	010		Ĺ				1	d	ĺ	
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ENGINEERING	10000		j .		, ,		—	33	-	
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INSPECTION			^	LANSING DR.			Ш		w	
TESTING		ti					<u> </u>		1	
			_	CREIGHTON RD	3		i		E	
CONSTRUCTION	75000	[5	-	CREMENTON NO	15		┰	T	4	•
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LAND			<u> </u>	HANSEN I	TAO'		$\bot \bot$			
MISCELLANEOUS			- 3						ı	
INDIRECT		~	(-	1 .			1 1	1 1	1	
INDIILO I										
TOTAL	\$85,000									
DECODIBITION.	<u> </u>	<u> </u>								

DESCRIPTION:

Replace 2-inch water lines on: Chapel Street between Bloodworth Lane and Arden Street, Marie Avenue between Creighton Road and E. Burgess, on Martique Road, and Lindmont Avenue. Renew all services and install fire hydrants as needed.



PROJECT NO: RW401

Program: Water Distribution

Project Title: Creek Crossing Renewals

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			300				300
TOTAL			300				300

ESTIMATED	MAP
PROJECT COSTS	<u></u> ∐
Date: 1/15/09]
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ENGINEERING 70000	
SURVEY]
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TESTING	VARIOUS LOCATIONS
CONSTRUCTION 230000	1
EQUIPMENT	
MATERIAL	
FURNISHING]
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL \$300,000	

DESCRIPTION:

Numerous stream crossings of water distribution and sewer mains have failed in the past, and permanent repairs were not effective. Several different approaches to main rehabilitation will be investigated, including directional boring, pipe bursting and conventional methods. These include the following:

- 1. Crossing at Interstate Circle (8" main)
- 2. Creek crossing at Lillian Hwy. west of San Sebastian (8" main)
- 3. Pine Forest Road north of Lake Estelle (8" main)
- 4. Bayou Marcus Creek at Patricia Drive (8" main)
- 5. 9 Mile at 11 Mile Creek (6" force main)
- 6. Bayou Marcus Creek on Blue Angel Pkwy. South of Mequite Drive (8" main)



TOTAL

PROJECT DATA SHEET

280

PROJECT NO: RW4020

Program: Water Distribution

Project Title: Valve Location and Maintenance

286

Capital Improvements Program

Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	6	280					286

ESTIMATED PROJECT CO		MAP				
Date:	3/08/07					
ENV. ASSESS						
ENGINEERING						
SURVEY						
INSPECTION						
TESTING			VAF	RIOUS LO	CATIONS	
CONSTRUCTION	286000					
EQUIPMENT						
MATERIAL						
FURNISHING						
LAND						
MISCELLANEOUS						
INDIRECT						
TOTAL	\$286,000					
DECODIDEION						

DESCRIPTION:

The ECUA Water Distribution system contains more than 1,500 miles of 6" and larger mains. It is estimated that there are more than 10,000 valves in the system. An ongoing program is needed to provide for repair of broken valves. The Master Plan is based on the premise that valves in the distribution system are maintained and operable. Two 16" valves are needed on Via DeLuna. The 16" main on Via DeLuna currently has only one valve which impacts the entire east end of Pensacola Beach. The two valves will make it possible to work on sections of the line without impacting the entire east end of the beach.

FUL

FUNDS (000)

PROJECT DATA SHEET

PROJECT NO: RW503

FISCAL

YEAR

2015

Program: Water Distribution

Project Title: Central Business District Grid Study

FISCAL

YEAR

2016

PROJECT

TOTAL

Capital Improvements Program Fiscal Years 2012 - 2016

FISCAL

YEAR

2012

PRIOR

YEARS

FISCAL

YEAR

2013

Fiscal Years 2012 - 2016

FISCAL

YEAR

2014

CIP		1					
OPERATING							
RENEWAL &							
REPLACEMENT						150	150
TOTAL						150	150
ESTIMATE PROJECT C		MAP					
Date:	1/15/09				15! .	بدز وسسساحه	
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INSPECTION][411	
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CONSTRUCTION]					
EQUIPMENT		11	Gord	and the second			
MATERIAL]]		سلبا		7	•
FURNISHING]		vernment Ba			•
LAND]	5	J Start			•

DESCRIPTION:

TOTAL

\$150,000

MISCELLANEOUS INDIRECT

Due to the high number of very old water mains in the Central Business District, an engineering study is necessary to define the condition of the water main grid and its ability to provide potable water service to existing customers as well as adequate fire protection. The engineering study will provide sufficient information to determine the necessary scope of work and resultant cost of capital improvements.



Capital Improvements Program
Fiscal Years

2012 - 2016

PROJECT NO: RW504

Program: Water Distribution

Project Title: Innerarity Point Road Water

System Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			550				550
TOTAL			550				550

ESTIMATED PROJECT COSTS		MAP
Date:	1/31/08	
ENV. ASSESS		
ENGINEERING	50000	gall James and the state of the
SURVEY		
INSPECTION		
TESTING		THE SE IS SEE IS
CONSTRUCTION	500000	INMERARITY POINT RD.
EQUIPMENT		INMERANT
MATERIAL		S OLD RIVER RD
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$550,000	
DECODIDATION.		

DESCRIPTION:

To upgrade water service in the Innerarity Point area by replacing antiquated water lines serving streets running north and south off Innerarity Road. Almost every street to the north and south has old inadequate lines or no water service at all.

Approximately 24,000 FL of 6" and 10,000 LF of 4" line will be needed.



PROJECT NO: RW507P

Program: Water Distribution

Project Title: Water Service Renewal

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	507	500	500	500	500	500	3007
TOTAL	507	500	500	500	500	500	3007

TOTAL	307	300	300	300	300	300	3007
ESTIMATED PROJECT COSTS		MAP					
Date:	2/10/98						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VARIOL	JS LOCAT	TIONS		
CONSTRUCTION	3007000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$3,007,000						
DECODIDATION							

DESCRIPTION:

ECUA maintenance crews continue to repair leaking water services. The majority of these leaks are because of bad service material. The impact on our operation is cost in overtime and customer satisfaction.



PROJECT NO: RW509

Program: Water Distribution

Project Title: Fire Protection Water Line Upgrade

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					ĺ		
RENEWAL &							70.00
REPLACEMENT						100	100
TOTAL						100	100

			L			100	100
ESTIMATED PROJECT COS		MAP					
Date:	4/07/94						
ENV. ASSESS		11					
ENGINEERING	25000						
SURVEY							
INSPECTION							
TESTING			VAF	RIOUS LOC	CATIONS		
CONSTRUCTION	75000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS		ļ					
INDIRECT							
TOTAL	\$100,000						
DESCRIPTION.				···			

DESCRIPTION:

In many locations in ECUA's distribution system customers are served by water mains of insufficient size to provide adequate flows and pressures for fire protection. In order to be able to place fire hydrants in these areas the existing mains must be upgraded/replaced with water lines of at least 6" in size.



Capital Improvements Program

Fiscal Years **2012 - 2016**

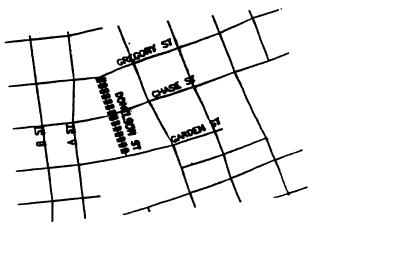
PROJECT NO: RW513

Program: Water Distribution

Project Title: Donelson Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					1		
RENEWAL &							
REPLACEMENT						40	40
TOTAL						40	40

ESTIMATED		MAP
PROJECT COS	STS	T COLUMN TO L
Date:	1/31/08	
ENV. ASSESS		
ENGINEERING	5000	1
SURVEY		l
INSPECTION		
TESTING		
CONSTRUCTION	35000	4
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		•
TOTAL	\$40,000	



DESCRIPTION:

Donelson Street is located downtown between Gregory and Garden Streets. The customers on these two city blocks are being supplied by 1 1/4 inch galvanized waterline. Pressure and flow to these customers is inadequate. The existing waterline is under pavement. The line needs to be replaced and services renewed and transferred to the new line.



PROJECT NO: RW618

Program: Water Distribution

Project Title: Deerfield Drive Water Line Upgrade

Capital Improvements Program

Fiscal Years **2012 - 2016**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						100	100
TOTAL			i.			100	100

TOTAL							וטטו	100
ESTIMATED PROJECT CO		MAP				•		
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INSPECTION			• •				2	
TESTING			· · · · · · · · · · · · · · · · · · ·	NOVILLE !	.			
CONSTRUCTION	85000		P.	ATER MAN				
EQUIPMENT				· ·				
MATERIAL						<u> </u>	•	
FURNISHING				•	<u>ت</u> م	<u> </u>	• • • :	
LAND				-	·	•		
MISCELLANEOUS								
INDIRECT								
TOTAL	\$100,000							
DESCRIPTION:			4					

DESCRIPTION:

Deerfield Drive forms a loop, creating a north and south section of Deerfield. The north section is continuous 6" waterline connecting to Klondike Road. The south section reduces to 4" pvc pipe. This thin wall pvc breaks frequently. The replacement of this defective 4" line would provide a continuous 6" loop of the area. Fire hydrants can be added to the 6" line establishing more fire protection for the area. Frequent customer complaints and loss of water service will be eliminated by this upgrade.



PROJECT NO: RW619

Program: Water Distribution

Project Title: Becks Lake Road 12" Water Line

Replacement

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &					77.7		774
REPLACEMENT						500	500
TOTAL						500	500

IUIAL		<u> </u>				500	500
ESTIMATED PROJECT CO		MAP					-
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TESTING					A HOUSE		
CONSTRUCTION	420000	11				A CONTRACTOR OF THE PARTY OF TH	
EQUIPMENT		11			193		
MATERIAL		11				\	
FURNISHING		11	- 15 VIII	VATER NAME	$\langle \langle $	•	
LAND][14 /		, part	
MISCELLANEOUS]].		•			
INDIRECT]]					
TOTAL	\$500,000						
DESCRIPTION:						**	

DESCRIPTION:

Over the years the existing 12" main on Becks Lake Road from the well to U.S. Highway 29 has experienced numerous leaks. The replacement of this main with 12" ductile iron water main should alleviate this problem.



PROJECT NO: RW706

Program: Water Distribution

Project Title: Saufley Pines-Turkey Rd. Upgrade

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP					77		
OPERATING							
RENEWAL &							
REPLACEMENT			!			250	250
TOTAL						250	250

ESTIMATED		MAP
PROJECT COS	TS	l
Date:	1/31/08	
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ENGINEERING	25000	
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	225000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		l
MISCELLANEOUS		Ì
INDIRECT		
TOTAL	\$250,000	

CONST.8 WATER CONST. 5 WATER

DESCRIPTION:

This area is currently served by 4" and smaller lines and experiences low pressure. Project will upgrade the subsystem, provide fire protection and capacity for growth.



Capital Improvements Program

Fiscal Years 2012 - 2016 **PROJECT NO: RW718**

Program: Water Distribution

Project Title: Baptist Hospital Area Water Line

Upgrade Phase III

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT					315	***	315
TOTAL					315		315

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ESTIMATED		MAP			.1				+	
PROJECT COS	STS]								
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ENGINEERING	35000				Z	티그 ㅗ		I C	1 ! 1	
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INSPECTION]]	STI CA	HERINE	AVE.	 		·		
TESTING					╛					
CONSTRUCTION	280000	<u> </u>	YONG	EST.				1		
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MATERIAL		!!			+==		 	8888\$88		
FURNISHING] <u> </u>	V MAXV	ELLI ST.	Bu					•
LAND				DAN ST.						
MISCELLANEOUS		-			3	1	τ	+		
INDIRECT] -	WHER	WNDEZ	<u>\$₹.</u>	+			+	
TOTAL	\$315,000		İ		1 1	1 1		1 1	1 : 1	
DECODIDEION	<u> </u>									

DESCRIPTION:

This project proposed to install new water lines on W. Maxwell between Pace and L, W. Maxwell between J and G, W. Bobe from M to G, North N between Jordan and St. Catherine, North J between Maxwell and Bobe and North H between Jordan and Maxwell.



PROJECT NO: RW719

Program: Water Distribution

Project Title: Baptist Hospital Area Water Line

Upgrade Phase IV

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT					315		315
TOTAL					315		315

			
ESTIMATE PROJECT CO		MAP W	W JORDAN ST.
Date:	2/10/06	<u>w</u>	W HERNANDEZ ST.
ENV. ASSESS			111111111111111111111111111111111111111
ENGINEERING		ll w∤	W LAKEMEN ST.
SURVEY			
INSPECTION		w /	AVERY ST.
TESTING			
CONSTRUCTION	315000		W MALLORY ST.
EQUIPMENT			W MORENO ST.
MATERIAL			W MORENO ST.
FURNISHING			
LAND			W BLOUNT ST. BES SEES
MISCELLANEOUS			
INDIRECT			W W W W W W
TOTAL	\$315,000		ZZZZZZ
DESCRIPTION:		-	

DESCRIPTION:

This project proposed to install new water lines on W. Hernandez St. between D and A, West Blount Street from E to C, North F Street between Lee and Moreno, North D between Lee and Mallory and North B Street between Lee and Jordan.



PROJECT NO: RW720

Program: Water Distribution

Project Title: 49th Avenue Water Line Upgrade

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						100	100
TOTAL						100	100

ESTIMATED		MAP
PROJECT CO	STS	
Date:	1/31/08	STATE ST.
ENV. ASSESS		
ENGINEERING	10000	ORKSHIRE AVE
SURVEY		
INSPECTION		
TESTING		
CONSTRUCTION	90000	KINNELR AVE
EQUIPMENT		THE BROW AVE
MATERIAL		3 32
FURNISHING		
LAND		
MISCELLANEOUS		W JACKSON ST.
INDIRECT		
TOTAL	\$100,000	
DESCRIPTION:		

|DESCRIPTION:

Install 6-inch PVC pipe on North 49th Avenue between State Street and West Jackson Street. Region Four has recently repaired main leaks on this line five times. Repairing the pipe ensures water flow to West Pensacola Elementary School.

PROJECT NO: RW721

Program: Water Distribution

Project Title: Yoakum Court Area Water Line

Upgrade

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT		-				500	500
TOTAL						500	500

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INSPECTION	*******	I I	- 21 (2		3 3 2		
TESTING			4/ £				
CONSTRUCTION	450000	1	~/	S. S. Links		1918888	
EQUIPMENT		[]	\	* / • • • •		484888	
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LAND			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	T	STATE OF THE PARTY	1	
MISCELLANEOUS		11		4988888		1	
INDIRECT				$\gamma \rightarrow \gamma$	- ' '	-	ļ
TOTAL	\$500,000						†
DESCRIPTION:							

DESCRIPTION:

Two-inch galvanized lines need to be upgraded to improve pressure, water circulation, and quality on Yoakum Court, Camelia Drive, and the following streets north of W. Michigan Avenue; Armenia Drive, Deason Street, Cary Memorial Drive, Barnett Street, and Hansen Blvd.



PROJECT NO: RW722

Program: Water Distribution

Project Title: Detroit Area Water Line Upgrade

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP			[
OPERATING							
RENEWAL &							
REPLACEMENT						800	800
TOTAL						800	800

ESTIMATED PROJECT CO		MAP WKINS		\US	NAME OF THE PARTY	GI CAMDEN RD	
Date:	1/15/08] "	RILEY ST	V.			
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ENGINEERING	120000]	E POWELL ST	. \ ноор	OR V	LINCTON ANCHON	
SURVEY]	E CARO ST			OR BE SEE NO.	
INSPECTION]	3 2	100410 3	PECAN	NON A RO	
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EQUIPMENT		∥ ⊃ .	ENSUEY	₹ st \\$	ENSLEY 3	EL CIR JE ZIF	
MATERIAL] SEL	VIRGO		α \	ST A PACED WAS A STORY OF THE PACED WAS A STOR	
FURNISHING		l sus	RD DEVANE	_ ' \		1 3 mg = 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
LAND]]	JOHNA	ON AV &	S NOSUHUSON	D PAGE ST ST KA	
MISCELLANEOUS]]	POR BORIS	STRE		BLVO DETROIT	
INDIRECT		DETR	اهر الحر		OUDLE RAW	BLVO DETROIT	
TOTAL	\$800,000			u_ a_	\ awnus	T 01110	
DESCRIPTION:							

|DESCRIPTION:

Hundreds of ECUA Customers in the vicinity of Detroit and Old Palafox are being supplied by 2 1/4" C.I. water lines. These long stretches of small diameter pipe supply too many services to be able to provide adequate pressure and flow. The water lines in this area need to be upgraded.



Capital Improvements Program

Fiscal Years

2012 - 2016

PROJECT NO: RW723

Program: Water Distribution

Project Title: East Hill Water Line Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			500	500	500		1500
TOTAL			500	500	500		1500

			
ESTIMATED PROJECT COS		MAP 1 L pu	Market Company of the
Date:	1/15/09		A COLOR
ENV. ASSESS		11 /	(The state of the
ENGINEERING	150000]] (
SURVEY			
INSPECTION			
TESTING		11	14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
CONSTRUCTION	1350000		
EQUIPMENT		1	NOT THE LET THE LET TO
MATERIAL] []	
FURNISHING]	
LAND			
MISCELLANEOUS]] [THE HELL THE TOTAL THE STATE OF
INDIRECT			ATT TO TREATHER THE ATT TO THE AT
TOTAL	\$1,500,000		
DECODIBLION			

DESCRIPTION:

East Hill is a neighborhood in the City of Pensacola with significant amounts of 2-inch galvanized water lines. Replacement of these two-inch lines will improve pressure, flow, and water quality to the City. We propose to divide this project into five phases consisting of 10,000 feet of pipe each.



SHEET PROJECT NO: RW724

Program: Water Distribution

Project Title: Brownsville Area Water Line

Upgrade

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING		ł					
RENEWAL &							
REPLACEMENT			500				500
TOTAL			500				500

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ESTIMATED PROJECT COS		MAP	5 (M) 1	LANY			S	SR 295	
Date:	1/15/09] []	FAIRFIELD DR	HAYES					
ENV. ASSESS] \ \\\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	FAIRFIELD		1-1-1	7	7		
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EQUIPMENT]	5-1 -1-1-	SI	T. CATHERINE	AV			
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MISCELLANEOUS		∄[.	HUNTER						
INDIRECT			HARMONY 3	MAXWELL	+ 9	1 1		L	
TOTAL	\$500,000		——————————————————————————————————————	⊃ JJORDAN	1	11			
DESCRIPTION:									

DESCRIPTION:

In the Brownsville area of Escambia County, South of Fairfield Drive and west of Pace Blvd., there are many streets still supplied by 2-inch galvanized water lines. These substandard lines need to be replaced.



PROJECT NO: RW725

Program: Water Distribution

Project Title: Highway 29 Water Line Upgrade

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			1400				1400
TOTAL			1400				1400

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MISCELLANEOUS			TEIXTUIL		/ _ }
INDIRECT			E 2-17 (17)	BED NO. 13	
TOTA	L \$1,400,000		¥ 11(1)/11 ¥	と ことに ランドート	기미
DESCRIPTION:					

The existing 12" water main along this portion of Highway 29 has a history of breaks.

Capital Improvements Program

Fiscal Years 2012 - 2016 PROJECT NO: RW726

Program: Water Distribution

Project Title: Baptist Hospital Area Water Line

Upgrade Phase II

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	PRIOR	YEAR		Y	EAR			YEA	R	٠ ا	YEAR		Y	EAR		PI	ROJEC	T
FUNDS (000)	YEARS	2012		2	013			2014	\$		2015		2	2016			OTAL	
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OPERATING																		
RENEWAL &																		
REPLACEMENT			_			_						560						560
TOTAL											!	560						560
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LAND					5					Ĺ							-	
MISCELLANEOUS		,	╁							`3								
INDIRECT					PACE	1	W	MOR	ENO	ST.								
TOTAL	\$560,000		+	_	Z	7	W	BLO	UNT/S	я.		IIII			Т	-1	-	

DESCRIPTION:

This project proposes to install new water lines on W. Blount St. and W. Moreno St. between K and J, W Avery from Pace Blvd. to H and W. Hernandez from Pace Blvd. to G Street, N Street from Lakeview to Jordan, M Street from Avery to Lakeview, L Street from Lakeview to Jordan, K Street From Blount to Avery, K Street from Lakeview to Jordan. J Street from Hernandez to Jordan, H Street from Hernandez to Jordan and G street from Lakeview to Hernandez. Lakeview Avenue has a 12-inch line that reduces to 8-inch West of M Street. The project will extend that 12-inch line to Pace Blvd. by replacing 2-inch galvanized line on M Street and two blocks of Avery (M to Pace) with 12-inch water line. In the future, a 12-inch line could be constructed that will connect Baptist Hospital with the W and Avery Well.



PROJECT NO: RW906

Program: Water Distribution

Project Title: Replace Antiquated Water Lines

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1130	1000	1000	1000	1000	1000	6130
TOTAL	1130	1000	1000	1000	1000	1000	6130

IOIAL	1130	1000	1000	1000	1000	1000	0130
ESTIMATED PROJECT CO		MAP					
Date:	1/31/08						
ENV. ASSESS							
ENGINEERING	500000						
SURVEY							
INSPECTION							
TESTING			VARIO	JS LOCA	TIONS		
CONSTRUCTION	5630000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$6,130,000						
DESCRIPTION.							

DESCRIPTION:

ECUA's water system contains many areas where water lines were installed many years ago without proper regard to ultimate demand. Many lines no longer provide the necessary flow or pressure. Customers often experience water quality problems. This program provides for replacement and upgrade of antiquated lines as problem areas are identified, subject to availability of funds.



PROJECT NO: RW907L

Program: Water Distribution

Project Title: Commercial Fire Protection

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	33		25	25	25	25	133
TOTAL	33		25	25	25	25	133

ESTIMATED		MAP
PROJECT CO	STS	
Date:	4/01/88	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	133000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$133,000	
DESCRIPTION		

|DESCRIPTION:

When a new commercial development is required to upgrade or extend a water line for purposes of fire protection ECUA policy is to pay for one-half the cost of the line not to exceed \$5000. ECUA receives an average of 3 to 5 of these requests each year.



DATA SHEET PROJECT NO: RW909J

Program: Water Distribution

Project Title: CDBG Fire Hydrant Program

Capital Improvements Program

Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	12						12
TOTAL	12						12

ESTIMATED PROJECT COS		MAP
Date:	2/06/06	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	12000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$12,000	

DESCRIPTION:

Escambia County has chosen to use Community Development Block Grant (CDBG) funds to upgrade water lines in selected areas sufficient to provide for fire protection. The County has entered into an agreement with ECUA to provide engineering services on the project.



PROJECT NO: RW910E

Program: Water Distribution

Project Title: Fire Hydrant Installation Program

Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	104		100	100	100	100	504
TOTAL	104		100	100	100	100	504

ESTIMATE	D	MAP
PROJECT CO	STS	
Date:	4/01/88	
ENV. ASSESS		1
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	504000	
EQUIPMENT		
MATERIAL.		
FURNISHING		
LAND		, l
MISCELLANEOUS		
INDIRECT	-	
TOTAL	\$504,000	
DESCRIPTION:		

DESCRIPTION:

The requests for installations will be directed through the volunteer fire departments with approval from the Fire Hydrant Committee established by the ECUA.



PROJECT NO: RW920E

Program: Water Distribution

Program

Project Title: Ongoing Water Line Cleaning

Capital Improvements Program
Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			50				50
TOTAL			50				50

MAP
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VARIOUS LOCATIONS
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DESCRIPTION:

Over time, water lines will accumulate deposits on interior walls that can limit capacity and/or lead to water quality problems. Water line cleaning is an alternative to replacement.



PROJECT NO: RW002D

Program: Water Distribution

Project Title: Cantonment Water Line Upgrade

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						500	500
TOTAL						500	500

TOTAL						500	500
ESTIMATED PROJECT COS		MAP					
Date:	1/15/09				- LIA .		
ENV. ASSESS			1.	اد کری	マイア	- 14H	
ENGINEERING	50000		112	4.75	7.43	113-1-	
SURVEY			43	. <u>7</u>		1 http://	
INSPECTION			973	₽,	ダー	→ → →	
TESTING			→ \3	CANTONICE		년 -	
CONSTRUCTION	450000		\ 	-1 <i>N</i> 4			
EQUIPMENT			1		L'ELLE	,	
MATERIAL			USECCEE	了王 ¹	一个 200		
FURNISHING			030	2381	B STATE N		
LAND				_~~	114 DU	4 //.	
MISCELLANEOUS						•	
INDIRECT							
TOTAL	\$500,000						
DESCRIPTION:		· · · · · · · · · · · · · · · · · · ·					

The project will increase ECUA's ability to serve present customers and increase the reliability of the system by eliminating galvanized and steel water lines and providing better fire service.



PROJECT NO: RW061

Program: Water Distribution

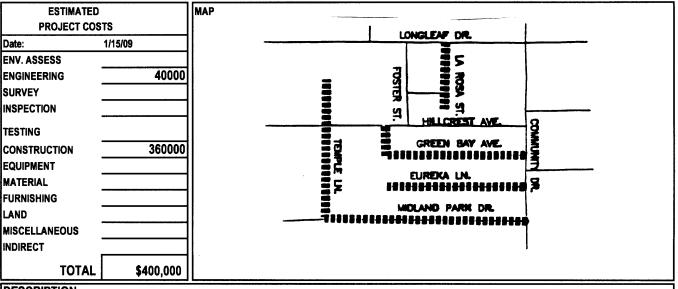
Project Title: Greenbay and Midland Park Area

Waterline Uprade

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						400	400
TOTAL						400	400



DESCRIPTION:

Combined CIP projects RW061 and RW703 into one project. These are adjacent streets with 2-inch galvanized lines. The substandard lines need to be replaced. New fire hydrants will improve fire protection for these streets.



Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RW067

Program: Water Distribution

Project Title: Water Quality Connections

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT			200	200	200	200	800
TOTAL			200	200	200	200	800

ESTIMATED PROJECT COS		MAP
Date:	1/31/08	
ENV. ASSESS	175 1766	
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
	800000	
CONSTRUCTION	800000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$800,000	

DESCRIPTION:

There are dead-end lines throughout ECUA's water distribution system that can be eliminated by connections to the existing water distribution system. The purpose of this project would be to identify areas where water circulation can be improved by tying to adjacent distribution lines. A looped system provides better water circulation and can improve both water quality and pressure.

CAPITAL IMPROVEMENT PROJECTS WATER RECLAMATION

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CS141B	Main Street WWTP Replacement	289008						289008
CS144C	IP Pipeline & Wetlands	8012						8012
CS220	Bayou Marcus Solids Handling System		600					600
CS221	Effluent Pipeline to I P Mix Box			2500				2500
-	TOTAL FY 2012-2016 PROGRAMS		600	2500				3100
	TOTAL PRIOR/FUTURE YEARS	297020						297020
	TOTALS	297020	600	2500	-			300120

RENEWAL & REPLACEMENT WATER RECLAMATION

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RS107	Warrington Storage Tanks Replacement	177		1000				1177
RS234	Bayou Marcus Disinfection Modification Upgrade			2500				2500
RS415	Bayou Marcus Clarifier Modifications		750					750
RS857	PCB Disinfection Modifications/Upgrade	2035						2035
RS952	PCB Wastewater Treatment Plant Filter Rehabilitation	1093						1093
RS031	Bayou Marcus Filter Cover		275					275
RS032	Bayou Marcus Headworks	3000						3000
	TOTAL FY 2012-2016 PROGRAMS		1025	3500				4525
	TOTAL PRIOR/FUTURE YEARS	6305	İ					6305
	TOTALS	6305	1025	3500				10830

CAPITAL IMPROVEMENT PROJECTS WATER RECLAMATION

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CS141B	Main Street WWTP Replacement	289008						289008
CS144C	IP Pipeline & Wetlands	8012						8012
CS220	Bayou Marcus Solids Handling System		600					600
CS221	Effluent Pipeline to I P Mix Box			2500				2500
	TOTAL FY 2012-2016 PROGRAMS		600	2500				3100
	TOTAL PRIOR/FUTURE YEARS	297020						297020
	TOTALS	297020	600	2500				300120



PROJECT NO: CS141B

Program: Water Reclamation

Project Title: Main Street WWTP Replacement

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	289008				:		289008
RENEWAL & REPLACEMENT							
TOTAL	289008						289008

TOTAL	209000		<u> </u>		L.	<u></u> _	
ESTIMATED PROJECT COS		MAP					
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ENGINEERING			7		PHIH	MATE	
SURVEY					开拉杆	HOLLY	
INSPECTION					一田州	地址	
TESTING			20/1		H-HPP		
CONSTRUCTION	289008000		1			HILL	
EQUIPMENT			質月一	MAN I I	アオルハ	परप्रा ।	
MATERIAL					シリー	سنان	
FURNISHING			C-TACK	٧ مسترال	()		
LAND			1/6%	MARK ST WASTEN		PENSACOLA	
MISCELLANEOUS			3	MAIN ST. WASTERN TREATMENT PLANT) 		
INDIRECT			~				
TOTAL	\$289,008,000						
DESCRIPTION:				10,000,000			

The project consists of a large-diameter transmission pipeline, three regional lift stations, modifications to various existing lift stations, and a new 22.5 MGD water reclamation facility, effluent/reuse pipelines, and reclaimed water transmission pipelines to industrial users and constructed effluent dispoal spray irrigation areas. Upon completion of construction and diversion of all the flow, the Main Street WWTP will be demolished and the site graded and grassed.



Capital Improvements Program Fiscal Years

2012 - 2016

PROJECT NO: CS144C

Program: Water Reclamation

Project Title: IP Pipeline & Wetlands

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	8012						8012
RENEWAL & REPLACEMENT							
TOTAL	8012						8012

TOTAL	8012						8012
ESTIMATED PROJECT CO		MAP					
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SURVEY			. 87	5			
INSPECTION	100000		mk m	E .	1 7		
TESTING			1 0	¥ \	A N		
CONSTRUCTION	7512000		→ N			// •	
EQUIPMENT					\(\) :	1/2	
MATERIAL			Flot	INT	ERNATIONAL.	11:	
FURNISHING			ナルグ	ے م	ER CO.	. //	
LAND					·	Miss	
MISCELLANEOUS			# E:# Y	AK J	€;	/ W:	
INDIRECT				•			
TOTAL	\$8,012,000						
DESCRIPTION:							

The pipe will carry combined effluent from International Paper Mill and ECUA proposed wastewater treatment facility approximately 10 miles to a receiving wetlands. Wetland distribution will be accomplished by swales, berms and control structures. The total project costs will be split with I. P. and each party will provide its' own financing. The amount above for FY 2011 represents ECUA's portion.



TROOPST BATA SHEET

Capital Improvements Program

Fiscal Years

2012 - 2016

PROJECT NO: CS220

Program: Water Reclamation

Project Title: Bayou Marcus Solids Handling

System

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING		600					600
RENEWAL &							
REPLACEMENT							
TOTAL		600					600

TOTAL		600					600
ESTIMATED	·	MAP					
PROJECT COS	STS						
Date:			\sim				
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SURVEY	5000		BAYOU MO	TEUS	即表列	团 人	(Q
INSPECTION	10000			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		A COURT	<i>X</i> :
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CONSTRUCTION	235000				CHA Z	= [4] 1	- T
EQUIPMENT	300000			<i>X</i> ≥/	2		・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・ ・
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FURNISHING				- MAN/HI	* 0 - HH 1 - 1	ETTER!	5
LAND				BLUE			ξέ.
MISCELLANEOUS				ı com 🗡 📑 📑		المتيناني اطالنا	₹
INDIRECT							
TOTAL	\$600,000						
DESCRIPTION:							

DESCRIPTION:

The solids handling system (sludge processing) consists of pumping, storage, mixing/aeration, drum thickening, and loading facilities. The sludge thickened to about 4 % solids (or about 96% liquid content), has been transported to the Main Street WWTP,a travel distance of about 10 miles, for dewatering and drying. With the closing of the Main Street Plant, the sludge will be transported to the CWRF, a travel distance of about 20 miles, for processing. This project provides for the upgrade/modifications of the solids handling system to increase the solids to about 8% (or about 92% liquid content). This will reduce the required number of trips by one-half.



Capital Improvements Program Fiscal Years 2012 - 2016

PROJECT NO: CS221

Program: Water Reclamation

Project Title: Effluent Pipeline to IP Mix Box

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			2500				2500
RENEWAL &							
REPLACEMENT							
TOTAL			2500				2500

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ESTIMATE PROJECT CO		MAP	arres.	Eounga Lin		
Date:	1001/20/11	\	418.	1///		
ENV. ASSESS			=	1/41		
ENGINEERING				1/4/-	t t	
SURVEY						
INSPECTION				基		
TESTING				1.65		
CONSTRUCTION	2500000		411115	TATE B		
EQUIPMENT			.	10	**************************************	
MATERIAL		297A	41117	7	- 1 - 25g	
FURNISHING		ŽM.	F	PETTY RD		
LAND				<^	$\lambda \times \lambda = \lambda_{i_1} + \lambda_{i_2} + \lambda_{i_3} + \lambda_{i_4} + \lambda_{i_4} + \lambda_{i_5$	
MISCELLANEOUS				\times		
INDIRECT						
TOTAL	\$2,500,000				1>/	
DESCRIPTION:						

Connect the CWRF to the joint ECUA and IP pipeline and wetlands. The existing 30 inch pipeline from the CWRF ends at Highway 29. This pipe would connect to that pipe and head south to the mix box on IP property at the head of the 48 inch joint pipelinelt would take the water to the joint wetlands.

RENEWAL & REPLACEMENT WATER RECLAMATION

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RS107	Warrington Storage Tanks Replacement	177		1000				1177
RS234	Bayou Marcus Disinfection Modification Upgrade			2500				2500
RS415	Bayou Marcus Clarifier Modifications		750	-				750
RS857	PCB Disinfection Modifications/Upgrade	2035						2035
RS952	PCB Wastewater Treatment Plant Filter Rehabilitation	1093						1093
RS031	Bayou Marcus Filter Cover		275					275
RS032	Bayou Marcus Headworks	3000						3000
	TOTAL FY 2012-2016 PROGRAMS		1025	3500				4525
	TOTAL PRIOR/FUTURE YEARS	6305						6305
	TOTALS	6305	1025	3500				10830

PROJECT NO: RS107

Program: Water Reclamation

Project Title: Warrington Storage Tanks

Replacement

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	177		1000				1177
TOTAL	177		1000				1177
ESTIMATI PROJECT C		MAP			,		
Date:	2/14/06)	NOIS	,10	.] [_	
ENV. ASSESS	•	J	·′ \	ত্	BLYO		

ESTIMATEI PROJECT CO		MAP Q Q III'
Date:	2/14/06	REPLACE STEEL TANKS WITH A CONCRETE TANK
ENV. ASSESS		REPLACE STEEL TANKS
ENGINEERING	45000	REPLACE STEEL TANKS
SURVEY		
INSPECTION	15000	
TESTING		
CONSTRUCTION	1067000	
EQUIPMENT	50000	
MATERIAL		8 2
FURNISHING		HWY. 98
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	. \$1,177,000	
DESCRIPTION.		

|DESCRIPTION:

The two former treatment process tanks, with a combined capacity of 6 million gallons, were converted to storage tanks when the sewage flow was diverted to the Main Street WWTP. The storage tanks are used to manage the flow to the Main Street WWTP during periods of high rainfall or plant maintenance. The rehabilitation and recoating work on the steel tanks has been bid twice, with all the bids coming in considerably greater than available funds. The tanks will be replaced with a single concrete tank of 4 or 5 million gallons capacity constructed on the existing reinforced concrete foundation.



Capital Improvements Program

Fiscal Years 2012 - 2016 PROJECT NO: RS234

Program: Water Reclamation

Project Title: Bayou Marcus Disinfection

Modifications/Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &						•	
REPLACEMENT			2500				2500
TOTAL			2500				2500

TOTAL			2500			2500
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INDIRECT						
TOTAL	\$2,500,000					
DESCRIPTION:						

The effluent from the Bayou Marcus WRF is currently disinfected utilizing an ultraviolet (UV) system. This system has not proven to be reliable partly due to the quality of the power supply. This project will provide disinfection of the effluent using a liquid chlorine system which will be capable of providing high level disinfection, and meeting FDEP requirements for unrestricted public reuse. Construction will include conversion of existing tankage, chemical storage and feed equipment, replacement pumps, and equipment to provide for the dechlorination of the effluent.



PROJECT NO: RS415

Program: Water Reclamation

Project Title: Bayou Marcus Clarifier Modifications

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	<u> </u>	750					750
TOTAL		750					750

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PROJECT CO.							
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MISCELLANEOUS			. —	1 ccm /	/ mai 11k.	النيبة اكانيا	-x
INDIRECT							
TOTAL	\$750,000						
DESCRIPTION:							

DESCRIPTION:

Modification of the original secondary clarifier was not included in the 1996 Bayou Marcus WRF upgrade to limit the cost of the project. This project would involve construction of a new duplex feed pump station replacing the inlet piping, rake mechanism, scum and overflow weir systems to match the plant hydraulic profile. Coating of the interior of the tank and a new rake mechanism will be required. This fourth clarifier should be modified before the plant reaches its present design capacity of 8.2 MGD.



Capital Improvements Program Fiscal Years 2012 - 2016

MAP

PROJECT NO: RS857

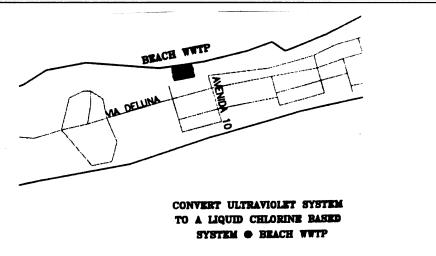
Program: Water Reclamation

Project Title: Pensacola Beach Disinfection

Modifications/Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	2035						2035
TOTAL	2035						2035

ESTIMATED							
PROJECT COSTS							
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INSPECTION	50000						
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CONSTRUCTION	1485000						
EQUIPMENT	400000						
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$2,035,000						



DESCRIPTION:

The effluent from the Pensacola Beach WWTP is currently disinfected utilizing an ultraviolet (UV) system. This system has not proven to be reliable partly due to the quality of the power supply. Violations of the discharge permit have occurred. This project will provide for disinfection of the effluent using a liquid chlorine system which will be capable of providing high level disinfection, and meeting FDEP requirements for unrestricted public reuse. Construction will include a new chlorine contact chamber of reinforced concrete construction, chemical storage and feed equipment, replacement pumps, modifications of existing tankage, and equipment to provide for the dechlorination of any effluent discharged to surface waters. These modifications are the basis of settlement with FDEP for two in-kind projects.



PROJECT NO: RS952

Program: Water Reclamation

Project Title: PCB Wastewater Treatment Plant

Filter Rehabilitation

Capital Improvements Program

Fiscal Years 2012 - 2016

ESTIMATED		MAP							
TOTAL	1093						1093		
REPLACEMENT	1093			···			1093		
RENEWAL &									
OPERATING									
CIP									
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL		

PROJECT COSTS Date: 2/06/08 ENV. ASSESS ENGINEERING SURVEY INSPECTION TESTING CONSTRUCTION 943000 EQUIPMENT 150000 MATERIAL FURNISHING LAND
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MATERIAL FURNISHING
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MISCELLANEOUS
INDIRECT
TOTAL \$1,093,000

DESCRIPTION:

The existing filter piping has failed and the filter will not fully backwash and therefore capacity is greatly reduced. The coatings on the exterior of the tank are also failing and need replacement. The project involves the total rehabilitation of four of the six filters at the Pensacola Beach Wastewater Treatment Plant.

PROJECT NO: RS031

Program: Water Reclamation

Project Title: Bayou Marcus Filter Cover

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT		275					275
TOTAL		275					275

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ESTIMATED		MAP					
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LAND]]		BLUE		عدد الوال	
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INDIRECT							
TOTAL	\$275,000						
DESCRIPTION:		-					

|DESCRIPTION:

This cover would cover the filter complex with a metal pre-engineered structure. This cover would provide protection for the worker during maintenance which is critical in inclement weather. Additionally the filters would reduce heat on the electrical equipment which should prolong the life of the equipment and it will greatly reduce the direct sunlight which reduces the algae growth and prolongs the life of the equipment.

PROJECT NO: RS032

Program: Water Reclamation

Project Title: Bayou Marcus Headworks

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			<u>.</u>				
RENEWAL &							
REPLACEMENT	3000						3000
TOTAL	3000						3000

							
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EQUIPMENT		11			FAYA	MUDON N	1
MATERIAL					\	a Ma	
FURNISHING					<i>)</i>	77 / /	
LAND					/		
MISCELLANEOUS				BAYO	I WARONG	\	
INDIRECT][BATU	U MARCUS		١
TOTAL	\$3,000,000						
DESCRIPTION:							

DESCRIPTION:

The Bayou Marcus Facility does not have any grit removal at this time and it is building up in the bottom of the splitter box and the oxidation ditches as well. A grit removal system would prevent this from occuring. Additionally the existing screening allows for bypasses of screens occasionally which requires frequent dismantling of the pumps and check valves at the plant. This dismantling could cause problems with the performance of the plant if not addressed. The project would provide screening ahead of the master pump station and then grit removal near the location of the current screening complex.

CIP OPERATING WASTEWATER COLLECTION

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CS129	Cantonment Trunk Force Main Upgrade	750						750
CS131	North Gulf Beach Hwy East Gravity Sewer (Area 1)			800				800
CS132	North Gulf Beach Hwy West Gravity Sewer (Area 2)						4000	4000
CS135	West Navy Point Gravity Sewer (Area 4)						2500	2500
CS136	Beach Haven Gravity Sewer (Area 5)						1500	1500
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)						1200	1200
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2100	2100
CS317	Sewer Expansion & Septic Tank Abatement Program	2294	3000	3000	3000	3000	3000	17294
CS317Q	Navy Point Sewer Expansion Phase IIB	1516						1516
CS317R	Lakewood Sewer Expansion Phase IV	1400						1400
CS317S	Plainfield Sewer Expansion	671						671
CS317T	Perdido Key Gravity Sewer	2008						2008
CS317X	Bayou Chico - Lakewood Area Gravity Sewer	3795						3795
CS317Z	Navy Point Gravity Sewer Ph III & IV			1100				1100
CS318	Non-Gravity Sewer Connection Assistance	73						73
CS514	Generators	250	300	300	300	300	300	1750
CS515	Stonebrook Drive Sewer Expansion					440		440
CS516	Brooklyn Street Sewer Expansion					850		850
CS518	Perdido Key Gravity Sewer System-Master Plan					2250		2250
CS519	Central County Sewer Collection System Expansion			2000				2000
CS607	Ridgetop Lift Station #136 Phase-Out					200		200
CS810	Brook Hollow Lift Station Force Main Diversion			800				800
CS811	Village Oaks Sewer Bypass					75		75
CS039	Gravity Sewer Relief			200	200			400
CS042	Johnson Avenue Sewer Improvements					1500		1500
CS043	Short Line Extensions - Sewer			200	100	100	100	
	TOTAL FY 2012-2016 PROGRAMS		3300	8400	3600	8715	14700	1
	TOTAL PRIOR/FUTURE YEARS	12757						12757
	TOTALS	12757	3300	8400	3600	8715	14700	51472

RENEWAL & REPLACEMENT WASTEWATER COLLECTION

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RS110	Downtown Sewer Rehabilitation	1242				1000		2242
RS110M	Downtown Sewer Rehabilitation - Cypress Street		100	900				1000
RS113I	Manhole Rehabilitation	430	500	500	500	500	500	2930
RS118G	RTU Replacement for Lift Stations	252	250	100	100	100	100	902
RS121	Lift Station Replacement and Upgrade	4467	5000	5000	5000	5000	5000	29467
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS307	L/S # 6 (Industries) Renovate/Upgrade	1000						1000
RS312	L/S # 14 (Ellyson) Upgrade	883						883
RS419	L/S # 64 (Langley) Force Main Diversion						200	200
RS420	Sherwood Force Main Rehabilitation						217	217
RS421	Perdido Country Club Estates Rehabilitation						2200	2200
RS506	L/S #3 (Bayou/Cervantes) Upgrade						1750	1750
RS524	Keyser St. Force Main Pigging		•				40	40
RS527	Ongoing Force Main Cleaning Program			50	50	50	50	200
RS528	L/S #147 (Blue Angel) Upgrade	1764						1764
RS529	Carriage Hills Sewer System Rehabilitation						500	500
RS623	New York Drive Force Main						250	250
RS624	Inflow & Infiltration (I & I) Reduction	17972	6000	6000	7000	7000	7000	50972
RS624J	Bayou Marcus 24" Influent Line Rehabilitation	150		900				1050
RS725	Booker Street Gravity Sewer Rehabilitation						250	250
RS726	Sandy Creek Gravity Sewer Rehabilitation						50	50
RS727	Wright Street Sewer Rehabilitation	100					120	220
RS728F	Annual Lift Station Mechanical Needs	378	300	300	350	350	350	2028
RS847	L/S # 109 (Corrydale) Force Main Relocation	70		430				500
RS849	List Station Codes and Standards Upgrade	385	750	750	750	750	750	4135
RS928P	Electric Panel Replacement Lift Stations	401	300	300	300	300	300	1901
RS934	Pine Forest Force Main Upgrade						275	275
RS935O	Replace Antiquated Sewer Lines	24					100	124
RS936	Montclair Force Main Upgrade (Main St. Side)						1100	1100
RS949	Quietwater Beach Parking Lot Gravity Sewer Realignment						50	50
RS950	Davis/I-10 Force Main Replacement						460	460
RS951	Carpenters Creek Trunk Sewer Rehabilitation	1600	1600	1600	1600	1600	1600	9600
RS008R	Pump Repair and Replacement	301	350	350	400	400	400	2201
RS016	Tate (L/S # 146) Lift Station Replacement	250	250					500
RS033	Pheasant Court Gravity Sewer Rehabilitation						100	100
	TOTAL FY 2012-2016 PROGRAMS		15400	17180	16050	17050	23712	89392
	TOTAL PRIOR/FUTURE YEARS	32669						32669
	TOTALS	32669	15400	17180	16050	17050	23712	122061

CIP OPERATING WASTEWATER COLLECTION

FUNDS (000)

PONES (000)								
PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CS129	Cantonment Trunk Force Main Upgrade	750						750
CS131	North Gulf Beach Hwy East Gravity Sewer (Area 1)			800				800
CS132	North Gulf Beach Hwy West Gravity Sewer (Area 2)						4000	4000
CS135	West Navy Point Gravity Sewer (Area 4)	:					2500	2500
CS136	Beach Haven Gravity Sewer (Area 5)						1500	1500
CS137	South Central Gulf Beach Hwy. Gravity Sewer (Area 6)						1200	1200
CS138	West Gulf Beach Hwy. Gravity Sewer (Area 7)						2100	2100
CS317	Sewer Expansion & Septic Tank Abatement Program	2294	3000	3000	3000	3000	3000	17294
CS317Q	Navy Point Sewer Expansion Phase IIB	1516						1516
CS317R	Lakewood Sewer Expansion Phase IV	1400	-					1400
CS317S	Plainfield Sewer Expansion	671						671
CS317T	Perdido Key Gravity Sewer	2008						2008
CS317X	Bayou Chico - Lakewood Area Gravity Sewer	3795						3795
CS317Z	Navy Point Gravity Sewer Ph III & IV			1100				1100
CS318	Non-Gravity Sewer Connection Assistance	73						73
CS514	Generators	250	300	300	300	300	300	1750
CS515	Stonebrook Drive Sewer Expansion					440		440
CS516	Brooklyn Street Sewer Expansion					850		850
CS518	Perdido Key Gravity Sewer System-Master Plan					2250		2250
CS519	Central County Sewer Collection System Expansion			2000				2000
CS607	Ridgetop Lift Station #136 Phase-Out					200		200
CS810	Brook Hollow Lift Station Force Main Diversion			800				800
CS811	Village Oaks Sewer Bypass					75		75
CS039	Gravity Sewer Relief			200	200			400
CS042	Johnson Avenue Sewer Improvements					1500		1500
CS043	Short Line Extensions - Sewer			200	100	100	100	500
	TOTAL FY 2012-2016 PROGRAMS		3300	8400	3600	8715	14700	38715
	TOTAL PRIOR/FUTURE YEARS	12757						12757
	TOTALS	12757	3300	8400	3600	8715	14700	51472

PROJECT NO: CS129

Program: Wastewater Collection

Project Title: Cantonment Trunk Force Main

Upgrade

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	750						750
RENEWAL &							
REPLACEMENT							
TOTAL	750						750

TOTAL	750						750
ESTIMATED)	MAP					
PROJECT CO	STS						
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FURNISHING			_	ין ט_ין	3 1 1 1	H H	_
LAND			カート			11	
MISCELLANEOUS							
INDIRECT							
TOTAL	\$750,000						
DESCRIPTION:							

This project will construct approximately 9,500 LF of 12" PVC force main. This force main will be used as a trunk sewage collection line which will route wastewater to the existing wastewater system south of Muscogee Road.



Capital Improvements Program

Fiscal Years 2012 - 2016

PROJECT NO: CS131

Program: Wastewater Collection

Project Title: North Gulf Beach Highway - East

Gravity Sewer (Area 1)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			800				800
RENEWAL & REPLACEMENT							
TOTAL			800				800

ESTIMATED PROJECT COS	TS	MAP
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TESTING		
CONSTRUCTION	720000	
EQUIPMENT		Gult Bellech High
MATERIAL		AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA
FURNISHING		Charles Harrison
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$800,000	

DESCRIPTION:

Provide gravity sewer service to homes in the eastern area of Gulf Beach Hwy. This area lies immediately adjacent to the second upgradient of Jones Swamp and upgradient of Bayou Grande. It is anticipated that an Escambia County drainage/paving project will be implemented in 2003-2011. It is assumed that design would begin in 2010 and construction in 2011. Working jointly with the County would be the first phase on this project, also called "Beach Haven". The County Drainage & Paving Project will have 4-5 phases, encompassing Areas 1 and 4.



Capital Improvements Program

Fiscal Years 2012 - 2016

PROJECT NO: CS132

Program: Wastewater Collection

Project Title: North Gulf Beach Hwy - West

Gravity Sewer (Area 2)

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						4000	4000
RENEWAL &	1						
REPLACEMENT							
TOTAL						4000	4000

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LAND		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\ \\/// <i>\</i> //	\/ <i>//</i> {*\\	X1110	JON CHIL	'
MISCELLANEOUS		>>>	\ \ \/ <i>\</i> }	4117	1	BATO	
INDIRECT		~\	1741	VA THE			
TOTAL	\$4,000,000		1		9		
DECODIDATION							

DESCRIPTION:

Provide gravity sewer service to approximately 380 homes in the western area of Gulf Beach Hwy. This area lies immediately adjacent to and upgradient of Jones Swamp wetlands and upgradient of Bayou Grande.



PROJECT NO: CS135

Program: Wastewater Collection

Project Title: West Navy Point Gravity Sewer

(Area 4)

Capital Improvements Program Fiscal Years

2012 - 2016

FSTIMATE)	MAP	MAP							
TOTAL						2500	2500			
RENEWAL & REPLACEMENT										
CIP OPERATING						2500	2500			
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL			

ESTIMATE	D	MAP
PROJECT CO	STS	
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TESTING		
CONSTRUCTION	2200000	
EQUIPMENT		
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FURNISHING		
LAND		BAYOU GRANDE
MISCELLANEOUS		
INDIRECT		
TOTAL	\$2,500,000)
DESCRIPTION.		

DESCRIPTION:

Provide gravity sewer service to approximately 150 homes in the area west of Navy Point. This area is immediately adjacent and upgradient of Bayou Grande and contingent wetlands. It is possible that this may be done in conjunction with an Escambia County Paving & Drainage Project.



FUNDS (000)

OPERATING
RENEWAL &
REPLACEMENT

PROJECT DATA SHEET

PROJECT NO: CS136

Program: Wastewater Collection

Project Title: Beach Haven Gravity Swr Area 5

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

 PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
					1500	1500

TOTAL		W. W. W	<u> </u>			1500	1500
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FURNISHING			1 1//////	1111	OU GRANDE	1 • •	
LAND			$1 \cup 1$	14p	20,		
MISCELLANEOUS			\mathcal{L} / \mathcal{L}	b .	J		
INDIRECT		\/	//				
TOTAL	\$1,500,000						

DESCRIPTION:

Provide gravity sewer service to approximately 103 homes in the Beach Haven area. This area is immediately adjacent to and upgradient of Bayou Grande.

PROJECT NO: CS137

Program: Wastewater Collection

Project Title: South Central Gulf Beach Hwy.

Gravity Sewer (Area 6)

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						1200	1200
RENEWAL &							
REPLACEMENT							
TOTAL						1200	1200

IOIAL						1200	1200
ESTIMATEI PROJECT CO		MAP					
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CONSTRUCTION	1050000	{		$\langle \langle \rangle \rangle$		VINIID	
EQUIPMENT	100000	11		1 ////		WIII I	
MATERIAL		11	$\langle \langle \langle \rangle \rangle \rangle$	X \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		AREA 6	_
FURNISHING		11 ^			BAYOU GRANDE		
LAND		11 \		(/)	aryou "		
MISCELLANEOUS		11 \(\)			8.		
INDIRECT]		$\mathcal{V}_{\mathcal{A}}$			
TOTAL	. \$1,200,000]	$\mathcal{I} \subseteq \mathcal{I}$				
DESCRIPTION:							

DESCRIPTION:

Provide gravity sewer service to approximately 80 lots south of Bayou Grande Villas. This area is immediately adjacent and upgradient of Bayou Grande.

PROJECT NO: CS138

Program: Wastewater Collection

Project Title: West Gulf Beach Hwy Gravity

Sewer (Area 7)

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING						2100	2100
RENEWAL & REPLACEMENT	•						
TOTAL						2100	2100

-					L		
ESTIMATED PROJECT CO		MAP				\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\ \'
Date:	2/01/08	_			, \		, \
ENV. ASSESS		DOG		\ \ \ \ \ \		1	
ENGINEERING	150000		ı		HWY		1/
SURVEY	50000		AREA 7-	- AF	ACT TO THE	NA	
INSPECTION		[]	3	CULT	ACT PARTY		> /
TESTING		\		raiMMN	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		
CONSTRUCTION	1900000		\ \ \mathready	IINININ/	N	MINIT	
EQUIPMENT		\		TIMM		BAYOU GRANDE	_
MATERIAL						RAYOU	
FURNISHING				J			
LAND					\sim		
MISCELLANEOUS							
INDIRECT			軍		1		
TOTAL	\$2,100,000		麦				
DESCRIPTION:	 						

DESCRIPTION:

Provide gravity sewer service to approximately 140 homes in the area on the west end of Gulf Beach Hwy. This area is immediately adjacent and upgradient of Bayou Grande.



PROJECT NO: CS317

Program: Wastewater Collection

Project Title: Sewer Expansion & Septic Tank

Abatement Program

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	2294	3000	3000	3000	3000	3000	17294
RENEWAL & REPLACEMENT							
TOTAL	2294	3000	3000	3000	3000	3000	17294

IOIAL	2207	0000	0000		0000	
ESTIMATED		MAP				
PROJECT COS	STS					
Date:	2/19/02					
ENV. ASSESS						
ENGINEERING	1000000					
SURVEY	100000]				
INSPECTION						
TESTING			VAR	NOUS LOC	CATIONS	
CONSTRUCTION	16194000					
EQUIPMENT] [
MATERIAL						
FURNISHING						
LAND						
MISCELLANEOUS						
INDIRECT						
TOTAL	\$17,294,000					
DESCRIPTION						

DESCRIPTION:

Many neighborhoods currently serviced by septic tanks have been identified and will be considered for sewer expansion as funds become available.



Capital Improvements Program Fiscal Years 2012 - 2016

PROJECT NO: CS317Q

Program: Wastewater Collection Project Title: Navy Point Sewer Expansion

Phase IIB

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	1516						1516
RENEWAL &							
REPLACEMENT							
	4540						4546

TOTAL	1516						1516
ESTIMATED PROJECT COS		MAP			VIII-	+	
Date:	2/10/09			SUNSET AVE		\ \ \ \	
ENV. ASSESS					7) \	1 \	. / /
ENGINEERING	130000			GREVE RD	31 \	1411	
SURVEY	20000					ZZ \	,
INSPECTION			$\vee \vee \vee \vee$			ONIB A	
TESTING			GILLILAN	RD SS	31 1	8 / /	
CONSTRUCTION	1366000			49/3	1 g	_ ,	+T
EQUIPMENT			GIBBS	370	117	1-1-1-1	\ \
MATERIAL			88		WBLITS		\ '
FURNISHING					19		1
LAND				\ \\	'		
MISCELLANEOUS					/		
INDIRECT						MASP	
TOTAL	\$1,516,000			BAYOU GRANDE		_ \ <u>\</u>	
DESCRIPTION:					· · · · · ·		

Provide gravity sewer for approximately 124 residential lots with septic tanks in the Bayou Grande area. The septic tanks are failing and this project will eliminate the danger of sewage seeping into Bayou Grande from the septic systems. This project is a portion of a multiphase sewer expansion effort around Bayou Grande.

PROJECT NO: CS317R

Program: Wastewater Collection

Project Title: Lakewood Sewer Expansion

Phase IV

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	1400						1400
RENEWAL & REPLACEMENT	-			,			
TOTAL	1400						1400

TOTAL	1700		ŀ	i		1700
ESTIMATED PROJECT COS		MAP	Ġ	Lau	**************************************	
Date:	2/10/10		.	(AKEMOOD		
ENV. ASSESS			25	. 9	8 0.	
ENGINEERING	130000		3. Pia	1	1.K	
SURVEY	30000			411		
INSPECTION			1940	1/2	HHHV	
TESTING			AN TON SO MAY ST		Vie	
CONSTRUCTION	1240000		M YOU SO NOT ST	- ARR	ANCAS AVE	
EQUIPMENT			A ST.	مستعقب المالية		
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FURNISHING			Carried Control	€ 0	•	
LAND				BAYSHORE OF	<u> </u>	
MISCELLANEOUS				BW.		
INDIRECT						
TOTAL	\$1,400,000					
DECCRIPTION.						

DESCRIPTION:

Provide gravity sewer for approximately 150 residential lots in the area adjacent to Bayou Chico. This area is populated with older septic tank systems. This project is phase 4 of a multiphase effort to eliminate septic tanks in areas near waters such as Bayou Chico.



Capital Improvements Program Fiscal Years 2012 - 2016

PROJECT NO: CS317S

Program: Wastewater Collection

Project Title: Plainfield Sewer Expansion

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	671						671
RENEWAL & REPLACEMENT							
TOTAL	671						671

TOTAL	0/1						0/1
ESTIMATED PROJECT CO		MAP	1			/-	
Date:	2/10/09			The same		f	
ENV. ASSESS			SOL		j	/	į
ENGINEERING	80000		18	DÁVIÓ	\$7///\		
SURVEY	15000		SCENIC MILES	8 ////		PKWY	
INSPECTION			S S	BARREN MILLER HILLVIEW RD	// <u>\</u>		
TESTING				REN N	N GER	UNIVERSITY	
CONSTRUCTION	576000		All de la constant de	BARR BARR	1/8//	N	
EQUIPMENT			NINE MILE	1 1////9			
MATERIAL					<u> </u>		
FURNISHING			J		IS		
LAND		-			SDCE		
MISCELLANEOUS			-\00 _R		3ALDRIDGE		
INDIRECT			MOODRUM RE	3	m	1	
TOTAL	\$671,000					ì	
DESCRIPTION:							

Install approximately 5100 linear feet of 8 inch gravity sewer with appurtenances to provide sewer service to 46 residential lots currently served by septic tanks. The septic tanks in this area are failing.



PROJECT NO: CS317T

Program: Wastewater Collection

Project Title: Perdido Key Gravity Sewer

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	2008						2008
RENEWAL & REPLACEMENT							
TOTAL	2008						2008

TOTAL	2008		<u> </u>				2008
ESTIMATED PROJECT CO		MAP	Manua 3		SA YOU CANCO		1
Date:	2/10/09		SHE TO THE SHE			' \	11
ENV. ASSESS	30000	ll \—{		NON WILSON	Ale	\longrightarrow \times	<u></u>
ENGINEERING	120000	 	A SOUTH	DV / STATT	The Sance	\sim \sim	\neg
SURVEY	25000	8	Y X NEW		The same of the sa		
INSPECTION		\ \ \ \ \ \		7777 (Jake 1)	() () () () () () () () () ()	X / 、\	<u></u>
TESTING		E-			Dations		
CONSTRUCTION	1833000] }∌		7 <i>77</i> 77777 36 7	QXXXXX		
EQUIPMENT		7 6	THE AND ASSESSED TO THE PARTY OF THE PARTY O	X = /XX////	DHHHL		
MATERIAL		11 + 15		4 % //////		>>^\/	ĺ
FURNISHING			TO THE STATE OF TH	/X VI			
LAND				L. Jakasan		7	
MISCELLANEOUS			BARRANCAS AVE		\mathbf{x}	•	
INDIRECT				BANGAR	~ /		
TOTAL	\$2,008,000		\	BATT	\		
DESCRIPTION:							

Project will include 10,000 linear feet of 8, 10, and 12 inch gravity sewer along with connection for up to 150 new services. There are a number of private grinder pumps that may be eliminated via gravity connection. The new sewer collection system will allow future growth to be connected to gravity sewer.



Capital Improvements Program

Fiscal Years 2012 - 2016 PROJECT NO: CS317X

Program: Wastewater Collection

Project Title: Bayou Chico - Lakewood Area

Gravity Sewer

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	3795						3795
RENEWAL & REPLACEMENT							
TOTAL	3795						3795

TOTAL	3795						3/93
ESTIMATED PROJECT COS		MAP					
Date:	1/18/09				\ \\\		
ENV. ASSESS]		ONA	TTA ST		
ENGINEERING	400000		٠٠ر ن		27774/1/2	$\langle \rangle \rangle \langle \langle \rangle$	
SURVEY	250000		0.5	DEXTER AVE	THA /////\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		
INSPECTION			CORRY	WILSON AND]///\\&_{}///\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		
TESTING				*/////////////////////////////////////			
CONSTRUCTION	3145000						
EQUIPMENT]	ļ	B V//////	A ATT		
MATERIAL		[]		VIIII	RRANCAS AVE		
FURNISHING				BAR	Ki.		
LAND		11	7-	T. 6		/	
MISCELLANEOUS]		TK OF		1/2	
INDIRECT			ALL	CAR PARTY	/		
TOTAL	\$3,795,000			2 - 20-00			
DESCRIPTION:							

DESCRIPTION:

Provide gravity sewer to approximately 800 homes in the Lakewood area. (East of Old Corry Field Road and north of Barrancas.) This area lies immediately adjacent to and upgradient of the main Bayou Chico water body. Lakewood Phase I and II were completed in 2006. Phase III began in FY 2008. Phase V through VI are anticipated in future years.



PROJECT NO: CS317Z

Program: Wastewater Collection

Project Title: Navy Point Gravity Sewer Phase

III & IV

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			1100				1100
RENEWAL &							
REPLACEMENT							
TOTAL			1100				1100

ESTIMATED PROJECT COS		MAP
Date:	2/01/10	
ENV. ASSESS ENGINEERING SURVEY	200000	
INSPECTION TESTING CONSTRUCTION	900000	THE STATE OF THE S
EQUIPMENT MATERIAL FURNISHING LAND		Compress as
MISCELLANEOUS INDIRECT		
TOTAL	\$1,100,000	<u> </u>

DESCRIPTION:

Provide gravity sewer service to approximately 650 homes in the Navy Point area. This area is immediately adjacent to and upgradient of Bayou Grande on the northeast and west sides. Phase I was completed in 2006. Phase IIA was completed in 2007. Phase IIB is scheduled for 2011. Phase III and IV are proposed for future years.



PROJECT NO: CS318

SYSTEM WIDE

Program: Wastewater Collection

Project Title: Non-Gravity Sewer Connection

Assistance

Capital Improvements Program Fiscal Years

73000

\$73,000

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	73						73
RENEWAL & REPLACEMENT							
TOTAL	73						73
ESTIMAT PROJECT (MAP					
Date:	5/29/03						
ENV. ASSESS							
ENGINEERING							
SURVEY		1					
INSPECTION							

DESCRIPTION:

TOTAL

MISCELLANEOUS INDIRECT

TESTING CONSTRUCTION

EQUIPMENT MATERIAL FURNISHING LAND

In an area where a customer is abandoning an active septic tank and the only feasible connection is to a force main, ECUA will consider participating in the cost of the grinder pump station. This will include the wet well, pumps, controls, etc., but not the installation costs. Limit of cost sharing is expected to be approximately \$1,500.00 per installation.



PROJECT NO: CS514

Program: Wastewater Collection

Project Title: Generators

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	250	300	300	300	300	300	1750
RENEWAL & REPLACEMENT							
TOTAL	250	300	300	300	300	300	1750

						·	
ESTIMATED PROJECT CO		MAP					
Date:	1/30/04						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VAR	OUS LO	CATIONS		
CONSTRUCTION	200000	[]					
EQUIPMENT	1550000						
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$1,750,000						
DESCRIPTION							

DESCRIPTION:

Major storms (tropical storms, hurricanes, etc.) often cause numerous extended power outages at our sewer lift stations. Immediately following hurricane Ivan the majority of our lift stations were without power. In some cases power wasn't restored for over a week. The purchase of additional portable generators would eliminate spills and reduce the recovery time following extended periods of power loss.



TOTAL

PROJECT DATA SHEET

PROJECT NO: CS515

Program: Wastewater Collection

440

Project Title: Stonebrook Drive Sewer Expansion

440

Capital Improvements Program

Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					440		440
RENEWAL &							
REPLACEMENT							

TOTAL						
ESTIMATED PROJECT CO		MAP				
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ENV. ASSESS				ا رق)	ĺ
ENGINEERING	40000]		≥ 8		
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INSPECTION]	6		ALME RO	
TESTING				7 7	ALVE NO 1	+
CONSTRUCTION	400000	11	4 1	<i>F F</i>]	-{
EQUIPMENT]	H-	+	•	-
MATERIAL]	1-1-	1 1		
FURNISHING				<u> </u>	111	1
LAND			171	7		4
MISCELLANEOUS			1 1	4		
INDIRECT	<u></u>	[[
TOTAL	\$440,000					
DESCRIPTION:						

|DESCRIPTION:

The intent of this project is to expand sewer service to an area that is currently utilizing septic tanks. Many of the on-site tanks have experienced poor drainage problems. Construction of the ECUA Sanitary Sewer System will benefit both the homeowners and the environment. The sewer system is to be an 8-inch sewer placed under the existing Stonebrook Drive. Stonebrook Drive is located within the Carpenters Creek Sewer Expansion prioritized area.



PROJECT NO: CS516

Program: Wastewater Collection

Project Title: Brooklyn Street Sewer Expansion

Capital Improvements Program

Fiscal Years **2012 - 2016**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					850		850
RENEWAL &							
REPLACEMENT	ļ						
TOTAL					850		850

TOTAL					650	000
ESTIMATED PROJECT CO		MAP				
Date:	2/02/10		/	-	-	
ENV. ASSESS			7			
ENGINEERING	50000		i	[4 ,]		
SURVEY	15000	[]	OLIVE	ROAD		
INSPECTION		[]			は は	
TESTING CONSTRUCTION EQUIPMENT MATERIAL FURNISHING LAND MISCELLANEOUS INDIRECT	785000		1	PANTESE	SUBDIVISION SUBDIVISION	
TOTAL	\$850,000					
DESCRIPTION:						

DESCRIPTION:

To expand the sewer service into an area that is currently utilizing septic tanks. Complaints of poor drainage have been reported in the area. The sewer system is to be an 8 inch gravity sewer placed under existing roadways to provide sewer service to homes just south of Olive Road, adjacent to the Charter Oaks Subdivision.

PROJECT NO: CS518

Program: Wastewater Collection

Project Title: Perdido Key Gravity Sewer

System-Master Plan

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP						2.00	
OPERATING					2250		2250
RENEWAL &							
REPLACEMENT							
TOTAL					2250		2250

101712		<u> </u>				
ESTIMATED PROJECT COS		MAP				
Date:	2/01/08					
ENV. ASSESS				DEDDING DA		
ENGINEERING	200000	1 i		PERDIDO BA	Y	
SURVEY	50000					• .
INSPECTION						
TESTING						
CONSTRUCTION	2000000	11 _	رهني	A SHIP TO SHIP		_
EQUIPMENT] ,5	•	~うし		₩
MATERIAL]		STEEL 181 19891		
FURNISHING				318		
LAND			100.00			
MISCELLANEOUS						
INDIRECT	,					
TOTAL	\$2,250,000					
DESCRIPTION:						

DESCRIPTION:

This project is a recommendation from the Southwest Escambia County/Perdido Key Force Main system study to meet future system demands through year 2020. Project master planning will be required. Plans to four-lane Perdido Key Drive may impact the timing and cost of the project for gravity sewer expansion on the west end of Perdido Key.



2012 - 2016

PROJECT NO: CS519

Program: Wastewater Collection

Project Title: Central County Sewer Collection

System Expansion

Capital Improvements Program Fiscal Years

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING			2000				2000
RENEWAL & REPLACEMENT							
TOTAL			2000				2000

ESTIMATED		MAP
PROJECT COST	S	
Date: 2	/13/08	
ENV. ASSESS		
ENGINEERING	200000	
SURVEY		
INSPECTION		
TESTING		SYSTEM WIDE
CONSTRUCTION	1800000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND _		
MISCELLANEOUS _		
INDIRECT		
TOTAL	\$2,000,000	

DESCRIPTION:

ECUA plans to construct new wastewater treatment facilities in central Escambia County in anticipation of future growth. Extension of the collection system is necessary to provide a means of connection for new subdivisions and commercial developments.



PROJECT NO: CS607

Program: Wastewater Collection

Project Title: Ridgetop L/S # 136 Phase Out

Capital Improvements Program Fiscal Years

	2012 - 2	2016		
20100	FISCAL	FISCAL	FISCAL	FISCAL

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					200		200
RENEWAL &							
REPLACEMENT							
TOTAL					200		200

IOIAL					200	200
ESTIMATED		MAP				
PROJECT COS	515	[]				
Date:	1/31/08		1		المعار ا	
ENV. ASSESS			\ 🗀	MAY	1	
ENGINEERING	17000		٠, اخر			
SURVEY	3000		**************************************	-11171	372	
INSPECTION				1444	mes/	
TESTING				1112		
CONSTRUCTION	180000		1	\		
EQUIPMENT			1	~~~~	料 ジ	
MATERIAL			Γ		PAIRPHELE	
FURNISHING			되			•
LAND			哥		<i>}//</i>	
MISCELLANEOUS]	/		الك	
INDIRECT]				
TOTAL	\$200,000					
DESCRIPTION:						

The Ridgetop lift station was originally a private station. ECUA took over this station for operation and maintenance and has had maintenance problems with it. This station is a small "can" station with a wet well only large enough for one pump. The construction of a gravity sewer connecting the on-site gravity sewer (existing) to ECUA's system would allow this station to be abandoned. Easements will have to be acquired to construct the new gravity sewer.

PROJECT NO: CS810

Program: Wastewater Collection

Project Title: Brook Hollow Lift Station and

Force Main Replacement



Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP			200				200
OPERATING			800				800
RENEWAL & REPLACEMENT							
TOTAL			800				800

TOTAL			800			800
ESTIMATED PROJECT CO		MAP	шиы		1 14 1	
Date:	2/01/08		LLU B	BROOK	CHONTON !	`
ENV. ASSESS			7	TEXS >		
ENGINEERING	80000			TEN	WILE ROLL	7
SURVEY		11	P / \$		1100 00-11	`
INSPECTION]		1 2 L	 -	
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CONSTRUCTION	720000				1 - 1 '	/,
EQUIPMENT			-hd 1		L-T.,	Ľ
MATERIAL				L CO		_
FURNISHING				NINE MILE	RD.	
LAND					=7''	
MISCELLANEOUS			•			
INDIRECT						
TOTAL	\$800,000					
DESCRIPTION:						

The Brook Hollow Lift Station has reached the limit of its current capacity. New development in the area is expected to continue. One major limitingfactor in accepting new flows is the capacity of the force main serving the lift station. Since the force main needs to be upgraded, it makes sense to eliminate the force main and lift station by replacing the force main with gravity sewer in the same easement to a new lift station to be installed at Stefani and Greenhills Road.This is a more direct route to the Bayou Marcus Water Reclamation Facility, and a new lift station in this area also opens additional areas for sewer connections.



PROJECT NO: CS811

Program: Wastewater Collection

Project Title: Village Oaks Sewer Bypass

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					75		75
RENEWAL &							
REPLACEMENT		1					
TOTAL					75		75

ESTIMATED PROJECT COS		MAP						
Date:	2/07/00			•				
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ENGINEERING			-11		_ LL		:	
SURVEY			- 11	9	7			
INSPECTION			9	لے /		<u>u</u>	2	
TESTING			퀴	/ / ••••			•	
CONSTRUCTION	75000		71-0	0000000		ATTACK DAME CO	•	
EQUIPMENT								
MATERIAL				ेन	HOUSE LOSSE			
FURNISHING			• •	/7				
LAND				女,	ጌ			
MISCELLANEOUS				/ \	• •			
INDIRECT								
TOTAL	\$75,000							
DESCRIPTION:								

DESCRIPTION:

There is an existing sewer line that was constructed as a part of Village Oaks Shopping Center. The line was constructed and in service before it was realized that it was on an out parcel to the rear of the Village Oaks property. A business was built on this property in 1996. The sewer line is within 5 feet of the building. Rerouting this sewer and abandoning the section on the out parcel will remove any maintenance problems the existing line may cause by being located so close to the building.



PROJECT NO: CS039

Program: Wastewater Collection

Project Title: Gravity Sewer Relief

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							400
OPERATING	<u> </u>		200	200		<u> </u>	400
RENEWAL &							
REPLACEMENT							
TOTAL			200	200			400

101712						
ESTIMATED PROJECT CO		MAP				
Date:	2/01/08					
ENV. ASSESS						
ENGINEERING	40000					
SURVEY						
INSPECTION						
TESTING			VAF	RIOUS LOC	CATIONS	
CONSTRUCTION	360000					
EQUIPMENT						
MATERIAL						
FURNISHING						
LAND						
MISCELLANEOUS						
INDIRECT	-					
TOTAL	\$400,000					
DESCRIPTION						

DESCRIPTION:

Gravity sewer mains which exhibit capacity limitations such as surcharging or high infiltration or inflow are identified through routine operation and maintenance activities. As required, specific projects will be brought to the Board. This program will remain flexible to respond to changing development patterns.

PROJECT NO: CS042

Program: Wastewater Collection

Project Title: Johnson Avenue Sewer

Improvements

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					1500		1500
RENEWAL &							
REPLACEMENT							
TOTAL					1500		1500

IUIAL					[1300]	1 1300
ESTIMATED PROJECT COS		MAP				
Date:	2/13/09				~ 11	
ENV. ASSESS			VHI FLX		$\sim l$	
ENGINEERING	50000]]	₹ <i>\</i> K\$	STATE OF THE PROPERTY OF THE P		
SURVEY		11	EH 3	<u> </u>		
INSPECTION			7 1 25	<u>- </u>	14	_
TESTING				上上JOHNS	ON AVE.	<u> </u>
CONSTRUCTION	1450000	11 1	7-211-1	7577		<u></u>
EQUIPMENT		11 i				<i>[]</i>
MATERIAL]]		OLIVE		É
FURNISHING		1	/	10 1	一一	~
LAND				─ ┤	4FFFF711140,"	~
MISCELLANEOUS			5''' 			721
INDIRECT			·			
TOTAL	\$1,500,000					
DESCRIPTION:						

The East Johnson Avenue corridor existing sewer from University Parkway eastward to Scenic Hwy has been evaluated and the report received. Phased construction on a new upsized sewer main to accommodate existing and future flows has been recommended. The ability to provide new sewer service adjacent to the corridor was studied as part of the effort. Recommended improvements consist of upsizing of sewer mains near the lift stations. Also, overall improvements to lift stations at some future time to accommodate increased flow. This item addresses only the sewer main improvements.



PROJECT NO: CS043

Program: Wastewater Collection

Project Title: Short Line Extensions - Sewer

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			200	100	100	100	500
RENEWAL &							
REPLACEMENT		<u> </u>					
TOTAL			200	100	100	100	500

ESTIMATED PROJECT CO		MAP
PROJECT CO.	313	
Date:	4/01/88	
ENV. ASSESS		
ENGINEERING	70000	
SURVEY	35000	
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	395000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$500,000	
DESCRIPTION		

DESCRIPTION:

These funds are to provide extensions of the wastewater collection system to existing dwellings and buildings in close proximity to the existing system to increase customer base and eliminate septic tanks that are health problems. Projects are identified on a case-by-case basis.

RENEWAL & REPLACEMENT WASTEWATER COLLECTION

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RS110	Downtown Sewer Rehabilitation	1242				1000		2242
RS110M	Downtown Sewer Rehabilitation - Cypress Street		100	900				1000
RS113I	Manhole Rehabilitation	430	500	500	500	500	500	2930
RS118G	RTU Replacement for Lift Stations	252	250	100	100	100	100	902
RS121	Lift Station Replacement and Upgrade	4467	5000	5000	5000	5000	5000	29467
RS220	Patton Drive Force Main and Lift Station Replacement	1000						1000
RS307	L/S # 6 (Industries) Renovate/Upgrade	1000						1000
RS312	L/S # 14 (Ellyson) Upgrade	883						883
RS419	L/S # 64 (Langley) Force Main Diversion						200	200
RS420	Sherwood Force Main Rehabilitation						217	217
RS421	Perdido Country Club Estates Rehabilitation						2200	2200
RS506	L/S #3 (Bayou/Cervantes) Upgrade						1750	1750
RS524	Keyser St. Force Main Pigging						40	40
RS527	Ongoing Force Main Cleaning Program			50	50	50	50	200
RS528	L/S #147 (Blue Angel) Upgrade	1764						1764
RS529	Carriage Hills Sewer System Rehabilitation				=		500	500
RS623	New York Drive Force Main						250	250
RS624	Inflow & Infiltration (I & I) Reduction	17972	6000	6000	7000	7000	7000	50972
RS624J	Bayou Marcus 24" Influent Line Rehabilitation	150		900				1050
RS725	Booker Street Gravity Sewer Rehabilitation						250	250
RS726	Sandy Creek Gravity Sewer Rehabilitation						50	50
RS727	Wright Street Sewer Rehabilitation	100					120	1
RS728F	Annual Lift Station Mechanical Needs	378	300	300	350	350	350	2028
RS847	L/S # 109 (Corrydale) Force Main Relocation	70		430				500
RS849	List Station Codes and Standards Upgrade	385	750	750	750	750	750	4135
RS928P	Electric Panel Replacement Lift Stations	401	300	300	300	300	300	1901
RS934	Pine Forest Force Main Upgrade						275	275
RS935O	Replace Antiquated Sewer Lines	24					100	
RS936	Montclair Force Main Upgrade (Main St. Side)						1100	1100
RS949	Quietwater Beach Parking Lot Gravity Sewer Realignment				:		50	50
RS950	Davis/I-10 Force Main Replacement						460	460
RS951	Carpenters Creek Trunk Sewer Rehabilitation	1600	1600	1600	1600	1600	1600	B .
RS008R	Pump Repair and Replacement	301	350	350	400	400	400	2201
RS016	Tate (L/S # 146) Lift Station Replacement	250	250					500
RS033	Pheasant Court Gravity Sewer Rehabilitation						100	
	TOTAL FY 2012-2016 PROGRAMS		15400	17180	16050	17050	23712	89392
	TOTAL PRIOR/FUTURE YEARS	32669						32669
	TOTALS	32669	15400	17180	16050	17050	23712	122061



Capital Improvements Program Fiscal Years 2012 - 2016

PROJECT NO: RS110

Program: Wastewater Collection

Project Title: Downtown Sewer Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1242				1000		2242
TOTAL	1242				1000		2242

TOTAL	1242				1000		2242
ESTIMATED PROJECT CO		MAP	· 11111-1-1-1				
Date:	2/01/01					HH4	
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ENGINEERING	200000				并由排出样	田坊	
SURVEY	25000				田田田		
INSPECTION			444444		1-2		
TESTING						' 1	
CONSTRUCTION	2017000				是紅色	1	
EQUIPMENT			2000年			7	
MATERIAL			1. 题情景	建筑等	REVILLE	DOWNTOWN	
FURNISHING						GRANITY SEWER	
LAND			-		•	PROJECT AREA	
MISCELLANEOUS							
INDIRECT							
TOTAL	\$2,242,000						
DESCRIPTION:							

DESCRIPTION:

The gravity sewer system in the downtown Pensacola area is in need of major rehabilitation because of its age, the pipe material, and other factors contributing deterioration. In an effort to reduce excesive inflow/infiltration, eliminate potential seweoverflows, minimize wear and tear on processing equipment and prevent cave-ins, this project will address rehabilitation of large areas of the downtown sewer system.



PROJECT NO: RS110M **Program: Wastewater Collection**

Project Title: Downtown Sewer Rehabilitation -

Cypress Street

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT		100	900				1000
TOTAL		100	900				1000

ESTIMATED PROJECT CO		MAP W. INTERDENCIA ST.
Date:	3/08/11	Q W. COVERNMENT ST.
ENV. ASSESS	50000	THE LIST LIST LIST LIST LIST LIST LIST LIST
ENGINEERING	50000	O 2 - W ZARRAGOSSA STI
SURVEY		11 W MAIN ST (d) (d)
INSPECTION		W. GIMBLE ST. 15 15 15 15 15 15 15 15 15 15 15 15 15
TESTING		PINE ST. vi vi vi
CONSTRUCTION	900000	CYPRESS ST.
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$1,000,000)
DESCRIPTION:	······	

DESCRIPTION:

Gravity collection in the downtown area is in need of rehabilitation. Cypress Street has been designated as a high priority project due to the age and condition of the gravity area. The project has been delayed due to issues with possible contaminated groundwater from the nearby superfund site.



PROJECT NO: RS113I

Program: Wastewater Collection

Project Title: Manhole Rehabilitation

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	430	500	500	500	500	500	2930
ı							
TOTAL	430	500	500	500	500	500	2930

			 		0001	2900
ESTIMATED PROJECT COS		MAP				
Date:	2/13/09					
ENV. ASSESS						
ENGINEERING						
SURVEY						
INSPECTION						
TESTING]	SYSTE	M WIDE		
CONSTRUCTION	2930000					
EQUIPMENT						
MATERIAL						
FURNISHING						
LAND						
MISCELLANEOUS						
INDIRECT						
TOTAL	\$2,930,000					
DESCRIPTION:						

Manholes in locations throughout the ECUA system have deteriorated severely due to hydrogen sulfide gas damage. They must be rehabilitated using techniques that allow the system to remain in service. Some of the locations are part of a large diameter trunk sewer system which would make bypass pumping prohibitive. Many of these manholes are very deep making rehabilitation more difficult and more expensive. Some of these locations are in areas near surface water that could be damagedby a sewage spill as a result of a collapse. This should be an ongoing effort.



PROJECT NO: RS118G

Program: Wastewater Collection

Project Title: RTU Replacement for Lift Stations

Capital Improvements Program Fiscal Years

Fiscal Years **2012 - 2016**

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	252	250	100	100	100	100	902
TOTAL	252	250	100	100	100	100	902

ESTIMATED PROJECT COSTS		MAP
Date: 2/07/	/01	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	902000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$902,000	

DESCRIPTION:

The original SCADA RTU's are failing due to age and exposure to the weather and hydrogen sulfide. They are no longer being supported by the manufacturer. Some of the units have been replaced as part of our ongoing electrical panel replacement project. This project would replace the 157 remaining units, over a three year period.



PROJECT NO: RS121

Program: Wastewater Collection

Project Title: Lift Station Replacement and

Upgrade

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	4467	5000	5000	5000	5000	5000	29467
TOTAL	4467			5000			29467

TOTAL	7707	0000	- 0000	0000	0000	0000	20-101
ESTIMATED PROJECT COS		MAP					
Date:	4/05/40						
ENV. ASSESS							
ENGINEERING	2000000						
SURVEY							
INSPECTION		1					
TESTING			VARIO	OUS LOCA	TIONS		
CONSTRUCTION	26767000						
EQUIPMENT							
MATERIAL	,						
FURNISHING							
LAND	700000						
MISCELLANEOUS							
INDIRECT							
TOTAL	\$29,467,000						
DESCRIPTION:	· ·	· · · · · · · · · · · · · · · · · · ·	· · · · · ·	· · · · · · · · · · · · · · · · · · ·	<u></u>		··············

ECUA's sanitary sewer collection system includes 372 lift stations. Many of these lift stations are in poor condition and in need of repair or in some cases replacement. Liftstations to be funded under this CIP project includes the liftstations outline below. Other liftstations will be added annually. Liftstation numbers: 12, 13, 18, 20, 34, 36, 52, 57, 58, 103, 109, 118, 140, 141, 142, 143, 146, 150, 220.

FIL

PROJECT DATA SHEET

PROJECT NO: R\$220

Program: Wastewater Collection

Project Title: L/S # 120 Patton Dr. Force Main

and L/S Replacement

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

IOIAL	1000		<u> </u>			<u></u>	1000
ESTIMATEI PROJECT CO		MAP					
Date:	1/31/08		_	1	1		
ENV. ASSESS				71			
ENGINEERING	70000		-) \		CROOK	1
SURVEY	5000					•	
INSPECTION	5000		1			. t	
TESTING					PATTON	08.	4
CONSTRUCTION	820000		153			7	λ
EQUIPMENT	100000		JOHES		1 1 1 1	111	
MATERIAL				\wedge	ال (سلسلسا	+
FURNISHING				ヘン	1 -	•	1)
LAND			<i>[.</i>	1	\ 1	9	U
MISCELLANEOUS			•		-		. •
INDIRECT				•			
TOTAL	\$1,000,000						
DESCRIPTION:							

DESCRIPTION:

The existing 12" force main at Patton Lift Station goes under Jones Creek and is made from A.C. pipe which may fail due to pipe deterioration. Portions of the A.C. pipe have already failed and had to be replaced. This project includes a directional drill under Jones Creek. The existing wet well and valve box have deteriorated to the point that high levels can result in sewage overflows into Jones Creek. New pumps and a control panel would be included.

PROJECT NO: RS307

Program: Wastewater Collection

Project Title: L/S #6 (Industries)

Demolition/Removal

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	1000						1000
TOTAL	1000						1000

ESTIMATED PROJECT COSTS		MAP
Date:	1/30/08	L/S #6
ENV. ASSESS		
ENGINEERING	40000	
SURVEY		
INSPECTION		
TESTING		NEW 24" CRAVITY MAIN
CONSTRUCTION	960000	
EQUIPMENT		
MATERIAL		WE WE
FURNISHING		
LAND		y vi
MISCELLANEOUS		Sagar Sagar
INDIRECT		
TOTAL	\$1,000,000	// //
DESCRIPTION		

DESCRIPTION:

Lift Station No. 6 serves three industries, Arizona Chemical, Reichold and Armstrong Industries. The lift station wet well is made of metal and is approximately 30 years old and deteriorating. A new gravity line will be installed to connect to the upgraded Main St. sewer lines thereby eliminating the need for a lift station. Upon completion, the top of the wet well will be cut-off below grade and filled with dirt.



Capital Improvements Program

Fiscal Years
2012 - 2016

PROJECT NO: RS312

Program: Wastewater Collection
Project Title: L/S #14 (Eliyson) Upgrade

TOTAL	2016	YEAR 2015	YEAR 2014	YEAR 2013	FISCAL YEAR 2012	PRIOR YEARS	FUNDS (000)
							CIP OPERATING
883						883	RENEWAL & REPLACEMENT
						883	

TOTAL	883						003
ESTIMATED PROJECT CO		MAP					
Date:	1/31/08		41 21	0c1 ~/	`		
ENV. ASSESS			SAPPLE BENO BENO	SWEET	SCEME	1	
ENGINEERING	35000		引目	/ 3√	/ 12	(
SURVEY	5000		8/38		18	- (
INSPECTION	10000			SWEE	/ /	1	
TESTING			ADDISON	, <		, \	
CONSTRUCTION	683000		~) /	【爱】	
EQUIPMENT	150000				QR .	2	
MATERIAL				LS#14-		15	
FURNISHING				·		-1	
LAND					/	7	•
MISCELLANEOUS						\smile	\
INDIRECT							
TOTAL	\$883,000						
DESCRIPTION:				****			

DESCRIPTION:

The metal can has been buried underground for over 30 years and is deteriorating. If the can should start leaking badly and structurely fail, the electrical controls would be inoperative. The electrical controls need to be brought above ground as in a typical lift station. The wet well needs to be replaced or modified as required to facilitate installing submersible pumps to replace the dry pit pumps in the can. A valve box would be added. Upon completion, the top of the can would be cut off below grade and filled with dirt. Escambia County is designing realignment of Addison Drive; therefore, this may be the most opportune time to consider relocation of this lift station.

PROJECT NO: RS419

Program: Wastewater Collection

Project Title: L/S #64 (Langley) Force Main

Diversion

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						200	200
TOTAL						200	200

TOTAL					L		
ESTIMATED PROJECT CO		MAP		· · ·			
Date:	2/04/03		,	MIMI	711: 7	\ \ \	
ENV. ASSESS			77.5		ユポスト	\\/	
ENGINEERING	15000		'			\mathcal{A} .	
SURVEY	5000			14114	7100030	AD	
INSPECTION			W.	WALL E	I I TOOK	3 7	
TESTING			4	$\langle \gamma \rangle \sim 1$		7/	
CONSTRUCTION	180000		PROPOSED	FORCE MAIN	/	4 (
EQUIPMENT) <u>-</u>	3(
MATERIAL						3/	
FURNISHING					L Lugge	- 71	
LAND				5/ 5	1111	MI -	
MISCELLANEOUS				~~/ ·	ハ > (- 11	
INDIRECT							
TOTAL	\$200,000						
DESCRIPTION:							

DESCRIPTION:

Lift station #25 (Northeast Plant) receives flow from lift station #64 (Langley) and lift station #66 (Gaberonne). The influent force main crosses a wetland area on the west side of Scenic Hwy. By constructing a new force main on Langley Avenue it will be possible to take lift station #25 out of service. An added benefit to Escambia County would be to permit restoration activities in the wetlands by removing fill material protecting the existing force main.



PROJECT NO: RS420

Program: Wastewater Collection

Project Title: Sherwood Force Main Rehabilitation

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						217	217
TOTAL						217	217

IUIAL						217	411
ESTIMATED PROJECT CO		MAP					
Date:	2/01/10					1 1	
ENV. ASSESS						'	
ENGINEERING	30000						
SURVEY	7000		. 1		\mathcal{Y}		
INSPECTION			1 4	_			
TESTING					751	ELD DR.	
CONSTRUCTION	180000		129120 87		FARE	ſ	
EQUIPMENT			170,130			,	
MATERIAL		-				1	
FURNISHING							
LAND			/	3		_	
MISCELLANEOUS				1			
INDIRECT							
TOTAL	\$217,000						
DESCRIPTION:				*			

DESCRIPTION:

The existing 6" force main leaving Lift station #124 in Sherwood Subdivision has deteriorated to the extent that it is difficult to repair. The top half of the force main is very soft. If action is not taken soon, it may result in a major sewer spill on Fairfield Drive.

FIL

PROJECT DATA SHEET

PROJECT NO: RS421

Program: Wastewater Collection

Project Title: Perdido Country Club Estates

Rehabilitation

Capital Improvements Program

Fiscal Years 2012 - 2016

ESTIMATED		MAP					\/
TOTAL						2200	2200
RENEWAL & REPLACEMENT						2200	2200
CIP OPERATING							
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL

ESTIMATED	MAP
PROJECT COSTS	PERDIDO COUNITY CITUB
ate: 2/01/10] PERDIDO ///
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URVEY 2000	
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ESTING	
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QUIPMENT	
IATERIAL	
URNISHING	
AND	
IISCELLANEOUS	
NDIRECT	GULF BEACH HWY
TOTAL \$2,220,000	

DESCRIPTION:

Investigate the rehabilitation needs of this collection system and initiate a project for the necessary improvements to reduce inflow/infiltration system deficiencies by Trenchless Technology methods of construction.



PROJECT NO: RS506

Program: Wastewater Collection

Project Title: L/S #3 (Bayou & Cervantes)

Upgrade

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						1750	1750
TOTAL						4750	4750

IOIAL						1750]	1750
ESTIMATED PROJECT COS		MAP					
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SURVEY		11				. /	
INSPECTION]	sa sa s) =)	SHOW & COR	WITE	
TESTING						· · · · · · · · · · · · · · · · · · ·	
CONSTRUCTION	1000000	11	STANDS ST.	-5 5			
EQUIPMENT	750000	11	سيسسند	_ (\·-		
MATERIAL		11		·- L	`)	X /	
FURNISHING]		二 丿	ار		
LAND							
MISCELLANEOUS			~ ((
INDIRECT]	. •				
TOTAL	\$1,750,000						
DESCRIPTION:							

DESCRIPTION:

In the 80's the total flow handled by this lift station was reduced. This project will replace antiquated equipment, original pumps, flow meter, upgrade the lighting and odor control systems, electrical system, refurbish the station including roofing and corrosion issues.



PROJECT NO: RS524

Program: Wastewater Collection

Project Title: Keyser St. Force Main Pigging

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT						40	40
TOTAL						40	40

IOIAL	1	<u> </u>			<u> </u>	••1	
ESTIMATED PROJECT CO		MAP -					
Date:	2/03/04	ll - \	ШТ		┞┞┋┋	+++++	
ENV. ASSESS			$T \cap T$			╏ ╏ ┼┼┼┼	
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SURVEY		=					
INSPECTION					KETSER		
TESTING		,				-++++	
CONSTRUCTION	40000	11 =	T- Juan	BO	1	╼┺┺╅┩╌╊	
EQUIPMENT]	1		\	e III	
MATERIAL]] _	+-	6°C.	A & 8"C.I.	%	
FURNISHING] -	7	FORCE	E MAIN AT	*4+	
LAND		∥	ノンノ。	NE.	SER L.S.		
MISCELLANEOUS]]				• . •	
INDIRECT	(-]					
TOTAL	\$40,000						
DESCRIPTION							

DESCRIPTION:

The 6" and 8" force mains at Keyser Lift station are clogged and not flowing properly. This may be due to the fact that the lines have never been cleaned and that a lot of soap and lint from National Laundry Co. empties into the station.



PROJECT NO: RS527

Program: Wastewater Collection

Project Title: Ongoing Force Main Cleaning

Program

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT			50	50	50	50	200
TOTAL			50	50	50	50	200

ESTIMATED PROJECT COSTS		MAP
Date:	2/01/08	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	200000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$200,000	

DESCRIPTION:

Over time, force mains will accumulate sediment leading to diminished flow capacity and increased head conditions. Force main cleaning is an alternative to replacement.



PROJECT NO: RS528

Program: Wastewater Collection

Project Title: L/S #147 (Blue Angel) Upgrade

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	1764			,			1764
TOTAL	1764						1764

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ESTIMATED PROJECT COS		MAP					
Date:	2/09/04		İ	Á	·/·		
ENV. ASSESS	2000	11		- 45°			
ENGINEERING	120000	11		1			
SURVEY	5000]		43/			
INSPECTION	10000		1. 1	4 124147	n	•	
TESTING			OUTERAY DESTR	E	<u></u>	1	
CONSTRUCTION	1547000				- / -		
EQUIPMENT]]	-	31	├ / -	-	
MATERIAL				5	<u> </u>	-	
FURNISHING				700 0	0 (LECTION MAX)		
LAND	80000					1	
MISCELLANEOUS							
INDIRECT							
TOTAL	\$1,764,000						
DESCRIPTION:							

This project is a recommendation from the Southwest Escambia County/Perdido Key Force Main system study to meet future system demands through year 2020. Property acquisition may be necessary because the existing site has limited space available. The project started in 2010.

PROJECT NO: RS529

Program: Wastewater Collection

Project Title: Carriage Hills Sewer System

Rehabilitation

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP				,			
OPERATING							
RENEWAL &							
REPLACEMENT						500	500
							, i
TOTAL						500	500

			1				
ESTIMATED PROJECT CO		MAP				\ / /	
Date:	2/01/08	1	++++	上		⊃ '	
ENV. ASSESS			┵┼┼┼╹	UCHICAN	AVENUE		
ENGINEERING	40000				A	\sim γ	
SURVEY	10000				1.\ 1	/	
INSPECTION			╗╇╇╇	⊣ ;			
TESTING			1				
CONSTRUCTION	450000		SEE !		CARRIAGE HIL		
EQUIPMENT				- / >	,	Π	
MATERIAL			THE STATE OF THE S	The state of the s			
FURNISHING			1				
LAND							
MISCELLANEOUS				\ \	Щ		
INDIRECT							
TOTAL	\$500,000						
DESCRIPTION:							

DESCRIPTION:

To reduce excessive inflow/infiltration and eliminate potential sewer overflows by the rehabilitation and upgrade on a portion of the existing Carriage Hills gravity sewer system.



PROJECT NO: RS623

Program: Wastewater Collection

Project Title: New York Drive Force Main

Replacement

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						250	250
TOTAL						250	250

	1	l				
ESTIMATEI PROJECT CO		MAP			A.	
Date:	2/01/08	11		S. HADISIN DR		
ENV. ASSESS	5000	11			•	
ENGINEERING	25000	11		PROPOSED 6"	LS 118	
SURVEY	5000	11	4			
INSPECTION]	Char	HEA ADM 36	J *	
TESTING			1	4		
CONSTRUCTION	215000]] }		.	<u> </u>	
EQUIPMENT]] ;			∌	
MATERIAL] ==	· • · · · ·	~	g. F	
FURNISHING		33537	PI		¥	
LAND			Œ I	GA TA		
MISCELLANEOUS						
INDIRECT						
TOTAL	\$250,000					
DESCRIPTION:						

DESCRIPTION:

To replace 6" C.A. force main located behind houses on New York Drive. This main has broken several times in the past 2 years due to large trees.



PROJECT NO: RS624

Program: Wastewater Collection

Project Title: Inflow & Infiltration (I&I)

Reduction

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT	17972	6000	6000	7000	7000	7000	50972
TOTAL	17972	6000	6000	7000	7000	7000	50972

IOIAL	1/9/2	8000	6000	7000	7000	7000	50972
ESTIMATED PROJECT COS	3	MAP					
Date:	2/28/06						
ENV. ASSESS							
ENGINEERING	640000						
SURVEY							
INSPECTION							
TESTING			VARIO	JS LOCA	TIONS		
CONSTRUCTION	50332000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$50,972,000						
DESCRIPTION:							

DESCRIPTION:

This will be a multi-phase, multi-year project to identify, quantify, prioritize, and correct the sources of I&I in the collection system. Work will include the installation of temporary and permanent flow monitors, repair and replacement of the existin sewer lines using various methods, development and calibration of a hydraulic computer model to assist in the prioritization of work to maximize the effectiveness of available funds, and identifying future CIP projects.



DATA SHEET PROJECT NO: RS624J

Program: Wastewater Collection

Project Title: Bayou Marcus 24" Influent Line

Rehabilitation

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	150		900				1050
TOTAL	150		900				1050

TOTAL	100		300	
ESTIMATED PROJECT CO		MAP		
Date:	6/27/08			
ENV. ASSESS	20000			
ENGINEERING	120000		PROVIDE ALTERNATE ROU	
SURVEY	10000		FOR 24" INFLUENT SEWER BAYOU MARCUS FACILITY	
INSPECTION				TY
TESTING				NA GEI
CONSTRUCTION	900000			A MINDON
EQUIPMENT				AND WILLE
MATERIAL.				
FURNISHING				
LAND				
MISCELLANEOUS			В	AYOU MARCUS
INDIRECT				
TOTAL	\$1,050,000			
DESCRIPTION:				

DESCRIPTION:

Rehabilitate approximately 1000' of 24" gravity sewer by in place lining and/or replacement of damaged portions.

Rehabilitate 3 manholes. The rehabilitated gravity sewer will provide a reliable backup system to insure an uninterrupted flow into the Bayou Marcus WRP. The rehabilitated sewer will reduce system I/I.



PROJECT NO: RS725

Program: Wastewater Collection

Project Title: Booker Street Gravity Sewer Rehabilitation

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						250	250
TOTAL						250	250

IOIAL			1	L	<u> </u>	200	200
ESTIMATED PROJECT CO		MAP					
Date:	2/13/06		1 ! N	GEE RD.			
ENV. ASSESS		4	- Jusco	GEE	15 8) 3	
ENGINEERING	25000				1 3 31 3	WAY STON	
SURVEY	5000	-		1	절원 함	3 4	
INSPECTION			l	l	BOOKER REGO	3 3 1	
TESTING						Court Co	
CONSTRUCTION	220000				BOOKER		
EQUIPMENT				<u>.</u>	₹/ 의	1 /	
MATERIAL			8	Č	8 9 .	✓ a	
FURNISHING			¥ i		\ <u>\</u>		
LAND			3	LS#140-		. 1	
MISCELLANEOUS			~ 1			•	
INDIRECT			•	•	•		
TOTAL	\$250,000						
DESCRIPTION:							

DESCRIPTION:

The existing gravity sewer line on Booker Street has been the source of significant inflow and infiltration into the sewer system in the Cantonment Village area north of the Cantonment Sewage Treatment Plant site. Replacement or rehabilitation of this sewer line will reduce the amount of excess water entering the collection system feeding Bayou Marcus.



Capital Improvements Program

Fiscal Years 2012 - 2016

PROJECT NO: RS726

Program: Wastewater Collection

Project Title: Sandy Creek Gravity Sewer

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING RENEWAL &							
REPLACEMENT						50	50
TOTAL						50	50

ESTIMATED PROJECT CO		MAP S S S S
Date:	1/31/06	DR US 98 R S S
ENV. ASSESS		
ENGINEERING	10000	\ \ \ \
SURVEY		
INSPECTION		PONG WALLEY DR
TESTING		SALISBERRY MIDDLEBROOK
CONSTRUCTION	40000	Metal of the second
EQUIPMENT		(3 \% MAC LIPT STATION V III
MATERIAL	-	PENSCOI RO
FURNISHING		
LAND		
MISCELLANEOUS		NUCKORY DE
INDIRECT		PENSCO RO STATE OF THE PENSCO
TOTAL	\$50,000	ol g i
DESCRIPTION		

DESCRIPTION:

Portions of the existing 8" gravity sewer have settled and become a source of infiltration for ground water. The line has settled to the point that cleaning is required monthly to prevent sewage backing up in the Sandy Creek Drive neighborhood. The line in question runs from the last manhole before L/S #111 into the lift station and passes under the L/S Building foundation.



PROJECT NO: RS727

Program: Wastewater Collection

Project Title: Wright Street Sewer Rehabilitation

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	100					120	220
TOTAL	100					120	220

ESTIMATED PROJECT COSTS	MAP GADSODN ST
Date: 2/14/06	
ENV. ASSESS	TI 9 LINEKSON ST
ENGINEERING 5000	
SURVEY	La la Laboration
INSPECTION	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
TESTING	
CONSTRUCTION 215000	1 19 11 19
EQUIPMENT	1 Interest of the second of th
MATERIAL	WRIGHT
FURNISHING	
LAND	
MISCELLANEOUS	19 11
INDIRECT	
TOTAL \$220,000	- I CHASE

DESCRIPTION:

Approximately 250' of 8" gravity sewer is either flat or has adverse slope (one section flows 3" uphill). Regional Services has stated that the sewer also has an abandoned section. The adverse slope and foreign debris has created a need for excessive cleaning by Regions; therefore, Regions has suggested replacement. Construction concerns include department, FDOT requirements, crossing railroad tracks, and existence of numerous utilities. This estimated project cost is calculated at \$450 per linear foot.



PROJECT NO: RS728F

Program: Waterwater Collection

Project Title: Annual Lift Station Mechanical

Needs

Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	378	300	300	350	350	350	2028
TOTAL	378	300	300	350	350	350	2028

	ESTIMATED		MAP
	PROJECT COS	STS	
	Date:	3/31/06	
	ENV. ASSESS		
	ENGINEERING		l
	SURVEY		
	INSPECTION		
	TESTING		
	CONSTRUCTION	2028000	
	EQUIPMENT		
	MATERIAL		
	FURNISHING		
	LAND		
	MISCELLANEOUS		
	INDIRECT		
	TOTAL	\$2,028,000	
ĺ	DESCRIPTION.		

VARIOUS LOCATIONS

DESCRIPTION:

To replace mechanical piping and pumps, or make miscellaneous repairs needed at ECUA's 362 lift stations.



PROJECT NO: RS847

Program: Wastewater Collection

Project Title: L/S #109 (Corrydale) Force Main

Relocation

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	70		430				500
TOTAL	70		430				500

IOIAL	70		1 430			300
ESTIMATE:		MAP	1 11	6151	NAVAL	
Date:	2/20/07		1 7	\	HOSPITAL	
ENV. ASSESS				· / Pa		
ENGINEERING	50000			UICLBYAY		
SURVEY				HIGHWAY S	10	
INSPECTION		<u> </u>				
TESTING		-	BAYEORINGS OR.			
CONSTRUCTION	450000		PRINGS			
EQUIPMENT			BAY E ORDINA			
MATERIAL		-	· /			
FURNISHING		/	ر معند	, R	1 1 1	
LAND		\	The ORD I	111	111,	
MISCELLANEOUS			A HICKE	-/		
INDIRECT			FAMILIO OR OLD MICHORY DE	+	'	1
TOTAL	\$500,000		\/ // / / /	! ! ! +		•
DESCRIPTION:						

The 4" PVC force main leaving lift station #109 runs through Jones Swamp and maintenance issues are a problem.

Accessibility and sewer spills are the biggest problem.



PROJECT NO: RS849

Program: Wastewater Collection

Project Title: Lift Station Codes and Standards Upgrade

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CiP							
OPERATING							
RENEWAL &							
REPLACEMENT	385	750	750	750	750	750	4135
TOTAL	385	750	750	750	750	750	4135

ESTIMATED		MAP
PROJECT CO	STS	
Date:	2/14/07	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	4135000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$4,135,000	
DESCRIPTION:		

DESCRIPTION:

To replace all rigid mount lift station pumps with guide rail systems and pumps. " Eliminate all stations with cans, single pumps and manholes (using a standard manhole does not provide adequate room for a second pump)." Standards require removal of lift station pumps without entry into wet well. This project would upgrade approximately 30 lift stations per year as identified in the 2007 Management Audit.

Capital Improvements Program Fiscal Years 2012 - 2016

PROJECT NO: RS928P

Program: Wastewater Collection

Project Title: Electric Panel Replacement Lift Station

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	401	300	300	300	300	300	1901
						·	
TOTAL	401	300	300	300	300	300	1901

ESTIMATED PROJECT COS		MAP				
Date:	4/01/88					
ENV. ASSESS						
ENGINEERING						
SURVEY						
INSPECTION						
TESTING			VAR	IOUS LOC	ATIONS	
CONSTRUCTION	1901000					
EQUIPMENT						
MATERIAL						
FURNISHING						
LAND						
MISCELLANEOUS		ŀ				
INDIRECT						
TOTAL	\$1,901,000					
DESCRIPTION:						

The electrical panels are exposed to weather and initially were built for the pumps installed at the time of construction. An average electrical panel will last 10 to 15 years. With over 362lift stations in our system we must replace 25 to 30 panels per year to keep up. During the past few years we have only replaced 10 - 12 panels per year so we are still looking at a backlog of panels which require replacement. New regulatory requirements have increased the cost per panel. With only a few years of experience we are already seeing the benefits of this effort in reduced overtime call-outs due to equipment malfunctions. The backlog of repair work orders has also been reduced. This program in conjunction with our SCADA system has reduced our liabilities by significantly reducing the sewer backups and overflows. Recently, panels have had to be replaced because the pumps have been upsized. All pumps greater than 20 hp require a soft starter.



PROJECT NO: RS934

Program: Wastewater Collection

Project Title: Pine Forest Force Main Upgrade

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	1						
RENEWAL &							
REPLACEMENT						275	275
TOTAL						275	275

IUIAL	<u> </u>	<u> </u>				2/5	2/0
ESTIMATEI PROJECT CO		MAP		-			
Date:	1/30/98	11	1 1	1 '	* . C	د ،	
ENV. ASSESS			1 1		3 (7	
ENGINEERING	25000						
SURVEY					TITO	ᆮᄔᆛᅵ	
INSPECTION		11	1 Ш1		8 27)	n i i	
TESTING		-	1%/	Q TI	- K		
CONSTRUCTION	250000		KY.		SE .	<u>- </u>	
EQUIPMENT		ll · /	1		2		
MATERIAL]	1		w 를 기		
FURNISHING			l	**	AN I	× (0==	
LAND			1 1	LONGI	EAF - H	J DR.	
MISCELLANEOUS] ~	. , , , , ,		, F H		
INDIRECT						. •	
TOTAL	\$275,000						
DESCRIPTION:	****						

DESCRIPTION:

The project is related to the Long Leaf Force Main (FM) which will divert flow from Lift Station (L/S) 41 to the Bayou Marcus Water Reclamation Facility Drainage Basin. Currently a 6" FM along Pine Forest collects sewage from several private lift stations and flows to the Long Leaf L/S. The proposed project would upgrade the force main to an 8" line and connect with the new Long Leaf FM with flow directed west toward Bayou Marcus.



TOTAL

PROJECT DATA SHEET

PROJECT NO: RS9350

Program: Wastewater Collection

Project Title: Replace Antiquated Sewer Lines

100

124

Capital Improvements Program Fiscal Years 2012 - 2016

24

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	24					100	124

		<u> </u>	l		L	1.001	
ESTIMATED PROJECT CO		MAP					
Date:	2/12/98						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VAF	RIOUS LOC	CATIONS		
CONSTRUCTION	124000	11					
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$124,000						
DESCRIPTION:							

|DESCRIPTION:

Many of ECUA's sewer lines were constructed many years ago and have been in service past their life expectancies. These antiquated lines have an adverse impact on the system such as allowing the inflow of groundwater into the system and/or becoming structurally unsound and impacting other utilities, roads and facilities. This program provides for the replacement of such lines as problems are identified.



PROJECT NO: RS936

Program: Wastewater Collection Project Title: Montclair Force Main Upgrade

(Main Street Side)

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP		3.0.0		-			
OPERATING							
RENEWAL &							
REPLACEMENT						1100	1100
TOTAL						1100	1100

IOIAL	<u> </u>		L			1100	1100
ESTIMATED PROJECT CO		MAP					
Date:	2/06/08		أحام مردين	. 11 1 54	424	11:	
ENV. ASSESS				\			
ENGINEERING	200000		The state of the s	المالية	MIL	TI.	
SURVEY			i Persi	REPLACE			
INSPECTION				ASSET T	OFFERMEN	et ax	
TESTING			L5.40	IEAM	出	47	
CONSTRUCTION	900000		- AIIU	KHELL	1919	9/2	
EQUIPMENT						1/13-1	
MATERIAL				MINIS EL	744		
FURNISHING			MSSACI	MAID EL	2 HERW	West 2 .	
LAND			Times.	7 7	运作工	<u> </u>	
MISCELLANEOUS			THE.	\ /3		·	
INDIRECT							
TOTAL	\$1,100,000						
DESCRIPTION:							

The force main coming from Montclair L/S #9 has developed pin-hole leaks on Massachusetts Avenue. Part of this main has been replaced in the past on Herman St. from Pace Blvd. to "L" St. There exists a probability of cave-ins occuring along the length of the existing line. Public safety may be jeopardized if those failures occur, i.e. collapsing roads.



PROJECT NO: RS949

Program: Wastewater Collection

Project Title: Quietwater Beach Parking Lot **Gravity Sewer Realignment**

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL & REPLACEMENT						50	50
TOTAL						50	50

		<u> </u>	<u> </u>	<u> </u>				
ESTIMATEI Project co		MAP	RRSCOAL BLEET BU		/			
Date:	2/21/08	\	3					
ENV. ASSESS		\	1					
ENGINEERING		[]	1 8					
SURVEY			/ /30		SAPK	ING LOT		
INSPECTION			1 19	QUIETVATER	BRACH PAR	VIA DELLIA		
		11	\	QUIET		VA DELUM		
TESTING)		/	L	+	
CONSTRUCTION	50000			>		\	L-	
EQUIPMENT		ll				. / .		
MATERIAL								
FURNISHING								
LAND			PICKENS RD					
MISCELLANEOUS		"						
INDIRECT		[]		REALIGN A	PORTION OF	GRAVITY SE	FER	
70741	4	-		• QUIETY	VATER BEACH	PARKING LO	r	
TOTAL	\$50,000							
DESCRIPTION:		······································						

DESCRIPTION:

Realign gravity sewer in the parking lot of Alvin's Island on Pensacola Beach to eliminate clogging and surcharging problems due to improper invert elevations and large radius bends (>90 degree).



PROJECT NO: RS950

Program: Wastewater Collection

Project Title: Davis/I-10 Force Main Replacement

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT						460	460
TOTAL						460	460

IOIAL		l					700	700
ESTIMATED PROJECT COS		MAP	ozi	BLACKWELL LN	!	Wild one		
		{	3		· ~			
Date:	3/08/11	[]	띪	3	DAYS	NORTH	icross ln	•
ENV. ASSESS			. 3	· ·	ð			•
ENGINEERING	60000		WHITEMIRE		1			i
SURVEY			₹!	ગ	₹.		TWOOD DR	
INSPECTION			i	ATWOOD DR	1		INCOD DRI	-
TESTING				101				
	400000		INTE	RSTATE I-10	Ξ			
CONSTRUCTION	400000	II ,	- :	PLANTATION RD	3		-	
EQUIPMENT				, , , , , , , , , , , , , , , , , , , ,	3			
MATERIAL		,			3			
FURNISHING				1	3			
LAND				1181				
MISCELLANEOUS		11		!		BI COU	WORTH LN	
INDIRECT		11		UNIVERSITY		55000		
		11			!			
TOTAL	\$460,000							
DESCRIPTION:							· · · · ·	

A new lift station was installed as part of ECUA's oversizing coordination with the developers of Majestic Oaks apartments. The new lift station is meant to replace the old, undersized, and maintenance-intensive Torri Village lift station. The new lift station is designed to operate with the existing force main, but new flows can only be introduced to the new station with the replacement of the existing undersized force main.



Capital Improvements Program

Fiscal Years 2012 - 2016

PROJECT NO: RS951

Program: Wastewater Collection

Project Title: Carpenters Creek Trunk Sewer

Rehabilitation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	1600	1600	1600	1600	1600	1600	9600
TOTAL	1600	1600	1600	1600	1600	1600	9600

IOIAL	1000	1000	1000	1000	1000	1000	9600
ESTIMAT Project (MAP	• •		interstate 10		
Date:	2/15/08				•	* t -	
ENV. ASSESS		\ <u>\$</u>	9	1 1_	Creighton	Rd /	
ENGINEERING		1 73	=		3,3,0,0,1		
SURVEY		19	•) / 5			
INSPECTION		/ /2	3	h			
TESTING		\ \	, , , , , , , , , , , , , , , , , , , 	***			
CONSTRUCTION	9600000	\			dit.	ļ.	
EQUIPMENT		1 + 1	\	/ 3			
MATERIAL		1 1.				₹/	
FURNISHING		1 .\ '		A E	2	ş/	
LAND		5/ '	Bree! In	W P	3	"	
MISCELLANEOUS		1 -1		112			
INDIRECT		1	T. E	11=	9		
TOTA	AL \$9,600,000	D. V.	f	1	11.		
DESCRIPTION							

DESCRIPTION:

The Carpenters Creek trunk sewer is a vital part of the ECUA sewer infrastructure. It consists of ductile iron sewer line varying in size from 18" to 36" and follows Carpenters Creek for approximately 25,000 feet. There are approximately 90 manholes associated with it that will require either corrosion preventative coating, or repair and coating rehabilitation. This must be considered a high priority rehabilitation program due to the environmentally sensitive location and the difficulty of access if a collapse should occur. It is recommended that as a minimum a multi-year program of rehabilitation be undertaken to safeguard this valuable resource.



PROJECT NO: RS008R

Program: Wastewater Collection

Project Title: Pump Repair & Replacement

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
REPLACEMENT	301	350	350	400	400	400	2201
TOTAL	301	350	350	400	400	400	2201

IOIAL	301	330	330	700	700	700	2201
ESTIMATED PROJECT COS	TS	MAP					
Date:	2/15/07						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VARIO	JS LOCA	TIONS		
CONSTRUCTION	2201000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$2,201,000						
DESCRIPTION:							

This program is part of a preventive maintenance program that is being carried out by the Lift Station Division. This program is targeted towards the small and medium size pumps. The pumps at our larger key stations are being repaired or replaced due to wear and age as a part of specific projects. We have over 362 lift stations with more than 584 pumps in our system. With an average life expectancy of 15 years we need to plan to replace 36 pumps per year. As growth is continuing, many stations must be upgraded. This is particularly true of stations which repump the sewage from several smaller stations.



Capital Improvements Program Fiscal Years 2012 - 2016

PROJECT NO: RS016

Program: Wastewater Collection

Project Title: Tate (L.S. # 146) Lift Station

Replacement

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	250	250					500
TOTAL	250	250					500
ESTIMATED	_	MAP		}	ASPEN	1/2	RD G
PROJECT COST					LN		ZIGLAR
	3/08/11				POMPANO		링
ENV. ASSESS					MD.		12
ENGINEERING			E. KINGSI	FIELD RD	10	\ \ \ '	\
SURVEY	5000						11
INSPECTION _						, \\	
TESTING			PROJECT I	LOCATION $\overline{-}$	_/ \	\$ K.	
CONSTRUCTION	495000			į		\ \ \	2 2
EQUIPMENT -						> 16 '	\
MATERIAL -				DOLPHIN	RD /		
FURNISHING			, Γ			\mathcal{A}	\
LAND			\sim			\	\
MISCELLANEOUS					1	\	. \
INDIRECT					_		\ \
Г	A	F	PINEDALE	1	2		
TOTAL	\$500,000				1		\ \ \

DESCRIPTION:

TOTAL

\$500,000

The Tate lift station is located in the right-of-way and needs to be moved onto an adjacent parcel owned by ECUA. This lift station is in danger of being damaged by vehicles.



PROJECT NO: RS033

Program: Wastewater Collection

Project Title: Pheasant Court Gravity Sewer

Rehabilitation

Capital Improvements Program

Sapital Improvement Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING					1		
RENEWAL &							
REPLACEMENT						100	100
TOTAL						100	100

IOIAL	l .	<u> </u>	L		l	10	<u> </u>	100
ESTIMATED PROJECT COS		MAP					j	
Date:	1/07/09		! {	PHEAS	ANT CT			
ENV. ASSESS				==1		i	•	
ENGINEERING	6000		<u> </u>					
SURVEY	2000		9		8			
INSPECTION			ROAD					
TESTING			_ i	1.4	GBIRD			
CONSTRUCTION	92000		MSTRAND	NY .		!		
EQUIPMENT			N N	_	HOME			
MATERIAL			ਤੋਂ	- NOSIG				
FURNISHING				27 \	-	i		
LAND								
MISCELLANEOUS				*				
INDIRECT				NINE MI	LE ROAD			
TOTAL	\$100,000							
DECCRIPTION.								

DESCRIPTION:

Approximately 400 feet of 8 inch gravity sewer between manholes in Pheasant Court has settled under the concrete drainage culverts for a small creek under Pheasant Court. The belly created by the settlement is continuously collecting grease and debris causing chokes. Frequent cleaning is preventing sewer backup.

CIP OPERATING UTILITY RELOCATIONS

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CR207	Bellview Bridge Utility Relocation		300					300
CR208	Olive Road 3-Laning Utility Relocation			300	2000	1200		3500
CR209	Nine Mile Road Utility Relocation			400	2000	2000		4400
CR210	Bauer Road Bridge Utility Relocation			300				300
CR211	I-10 Davis/Scenic Utility Relocation			100	900			1000
CR405	General Utility Relocation	670		250	250	250	250	1670
CR407	Small Scale Utility Relocation	378	50	50	50	50	50	628
CR734E	Materials and Supplies Utility Relocation	34		50	50	50	50	234
CR014	Pinestead/Longleaf Utility Relocation	300		200	2000	2000	800	5300
CR015	Perdido Key Drive Utility Relocation	200			300	2400	2400	5300
CR016	Sorrento Road Utility Relocation	200		100	1600	1600		3500
CR017	Blue Angel 4 - Laning Utility Relocation	300	1100	1100	1100			3600
CR018	Perdido Key Drive Utility Relocation				1100	4000	4000	9100
	TOTAL FY 2012-2016 PROGRAMS		1450	2850	11350	13550	7550	36750
	TOTAL PRIOR/FUTURE YEARS	2082						2082
		2082	1450	2850	11350	13550	7550	38832



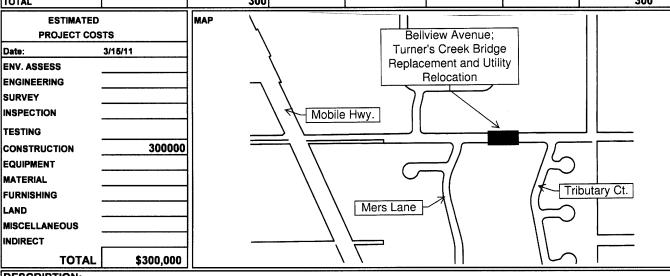
Capital Improvements Program

Fiscal Years 2012 - 2016 **PROJECT NO: CR207**

Program: Utility Relocations

Project Title: Beliview Bridge Utility Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING		300					300
RENEWAL &							
REPLACEMENT							
TOTAL		300					300



DESCRIPTION:

FDOT is replacing the Bellview Bridge. ECUA will have to relocate the water mains and force main.



Capital Improvements Program

PROJECT NO: CR208

Program: Utility Relocations

Project Title: Olive Road 3 Laning Utility

Relocation

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			300	2000	1200		3500
RENEWAL & REPLACEMENT							
TOTAL			300	2000	1200		3500

IOIAL			300	2000	1200	3500
ESTIMATED PROJECT CO		MAP	}			
Date:	3/15/11	Į	L // ,			
ENV. ASSESS] [,	4r II		
ENGINEERING	300000		<u> </u>	Olive Road 3	B-laning and	
SURVEY				Utility Re	location	
INSPECTION						
TESTING						
CONSTRUCTION	3200000	C==-	>/			8
EQUIPMENT		<u> </u>	<u> </u>			
MATERIAL		ll//		1 1		
FURNISHING			Davis F	lwy.	Ninth	
LAND			الماليال		Avenue	
MISCELLANEOUS						
INDIRECT						0 7 /
TOTAL	\$3,500,000		/) 	li II		
DESCRIPTION:						

DESCRIPTION:

ECUA will relocate water mains and may install gravity sewer on Olive Road from Davis Hwy. to 9th Avenue, approximately 2 miles in length. Escambia County is 3 laning the existing 2 lane road.



PROJECT NO: CR209

Program: Utility Relocations

Project Title: Nine Mile Road Utility Relocation

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			400	2000	2000		4400
RENEWAL &							
REPLACEMENT							
TOTAL			400	2000	2000		4400

IOIAL		L	1 400 2000 2000 4400
ESTIMATED PROJECT COS	STS	MAP	
Date:	3/15/11		
ENV. ASSESS			Nine Mile Road 4-laning
ENGINEERING	400000		and Utility Relocation — \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
SURVEY			
INSPECTION			
TESTING			
CONSTRUCTION	4000000		
EQUIPMENT			
MATERIAL			
FURNISHING			Hwy. 29
LAND			Hwy. 29 P
MISCELLANEOUS			
INDIRECT			Pine Forest Road
TOTAL	\$4,400,000		Time i dest rioau
DESCRIPTION.			

DESCRIPTION:

ECUA may install water and gravity sewer on both sides of the road, Nine Mile Road from Pine Forest to U. S. 29, approximately 2.5 miles in length. FDOT is 4 laning the existing 2 lane road.



PROJECT NO: CR210

Program: Utility Relocations

Project Title: Bauer Road Bridge Utility

Relocation

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			300				300
RENEWAL &							
REPLACEMENT			:				
TOTAL			300				300

TOTAL			1 0001		1 000
ESTIMATED PROJECT COS		MAP	Sorrente	ó Road	
Date:	3/15/11				
ENV. ASSESS		<u> </u>			
ENGINEERING				The last of the la)ood
SURVEY				Bauer F	road
INSPECTION					
TESTING					A (F
CONSTRUCTION	300000				
EQUIPMENT				Proposed bridge	
MATERIAL		>>			
FURNISHING				utility relocation	
LAND	-				75U
MISCELLANEOUS					
INDIRECT					
TOTAL	\$300,000	/	Ω Hill Gulf Be	each Hwy.	
DESCRIPTION.			<u> </u>		

DESCRIPTION:

FDOT is replacing the existing Bauer Road Bridge, ECUA will have to relocate water mains and force mains from the Bauer Road bridge, approximately 2 miles north of Gulf Beach Highway.



Capital Improvements Program
Fiscal Years
2012 - 2016

PROJECT NO: CR211

Program: Utility Relocations
Project Title: I-10 Davis/Scenic Utility

Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	l		100	900			1000
RENEWAL &							
REPLACEMENT							
TOTAL			100	900			1000

IOIAL		l	100
ESTIMATI PROJECT C		MAP	
Date:	3/15/11		
ENV. ASSESS			
ENGINEERING	100000	į,	Interstate 10 6-laning and
SURVEY		4	L Utility Relocation
INSPECTION		=-7/	
TESTING			
CONSTRUCTION	900000		
EQUIPMENT			
MATERIAL		5	
FURNISHING		II Y	Davis Hwy. Scenic Hwy.
LAND			
MISCELLANEOUS		II -/	
INDIRECT			
TOTA	AL \$1,000,000		
DESCRIPTION:	·		

DESCRIPTION:

FDOT is 6 laning the existing 4 lane road at I-10 from Davis to Scenic Highway. ECUA will have to relocate water mains and force main approximately 3.5 miles in length.



PROJECT NO: CR405

Program: Utility Relocation

Project Title: General Utility Relocation

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	670		250	250	250	250	1670
RENEWAL & REPLACEMENT							
TOTAL	670		250	250	250	250	1670
ESTIMATED		MAP					

IOIAL	670		250	250	250	250	1670
ESTIMATED PROJECT COS		MAP					
Date:	3/08/11						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VARIOL	IS LOCAT	TIONS		
CONSTRUCTION	1670000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$1,670,000						
DESCRIPTION:							

This project is to be used for "push-button" FDOT projects where the small utility relocation scope and shortened response time doesn't allow for traditional bidding. It would be used to provide utility relocations in a timely manner to help to avoid road contractor delay claims. It would also be used for FDOT manhole and valve box adjustments (projects requiring more than \$50,000 would generally have separate CIP) and to pay for betterments where needed.



PROJECT NO: CR407

Program: Utility Relocations

Project Title: Small Scale Utility Relocations

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	378	50	50	50	50	50	628
RENEWAL &							-
REPLACEMENT							
TOTAL	378	50	50	50	50	50	628

ESTIMATEI PROJECT CO	1	MAP
Date:	3/08/11	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		SYSTEM WIDE
CONSTRUCTION	628000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$628,000	

DESCRIPTION:

From time to time, ECUA has the need to fund several small dollar relocation needs, such as small quantities of manhole an valve box adjustments, small quantities of water service replacements, small quantities of relocations, etc. on FDOT, County and City projects. This project allows for funding of such projects and relocation needs.



PROJECT NO: CR734E

Program: Utility Relocations

Project Title: Material and Supplies Utility

Relocations

Capital Improvements Program

Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	34		50	50	50	50	234
RENEWAL & REPLACEMENT							
TOTAL	34		50	50	50	50	234

IOIAL			00			30	277
ESTIMATED		MAP					
PROJECT CO	STS						
Date:	3/08/11						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VAR	IOUS LOC	CATIONS		
CONSTRUCTION	234000						
EQUIPMENT		1					
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$234,000						
DESCRIPTION							

DESCRIPTION:

From time to time, ECUA has the need to supply materials in small to medium quantities to roadway/utility contractors on small relocation projects. This arrangement works many times to the field expediency and contractors' willingness to perform quick adjustments and installations to our system as opposed to delaying the road project. This project allows for funding of such materials and supplies.



Capital Improvements Program

Fiscal Years

2012 - 2016

PROJECT NO: CR014

Program: Utility Relocations

Project Title: Pinestead/Longleaf Utility

Relocation

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	300		200	2000	2000	800	5300
RENEWAL & REPLACEMENT							
TOTAL	300		200	2000	2000	800	5300

		<u> </u>				
ESTIMATEI PROJECT CO		MAP	F		TERSTATE, 10	1-11-7
Date:	1/28/09]]			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
ENV. ASSESS		او ا	T $ V_c$ V $ V$		\vee	1 1
ENGINEERING	500000	2	~7777T <u> </u>	-1 \(\lambda\)		1
SURVEY			/\\ \ \			1 - 3
INSPECTION		💥	'	1 7		TONO IN
TESTING] [2]		<i>─</i> 74/	PINESTEN	7 ¹
CONSTRUCTION	4800000	3		11	PARES	AL
EQUIPMENT		-				\bowtie \vdash
MATERIAL			LONGLEAF DRIVE	- 1,		,
FURNISHING						/ /
LAND			TH		_/ / \	
MISCELLANEOUS				J		1-11-1
INDIRECT				7.,	£ <]	L-F
TOTAL	\$5,300,000			111~/	(\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	<i>-</i>
DESCRIPTION:						

DESCRIPTION:

As of January 2011 estimates, final roadway design will be completed by December 2012, with construction starting in Summer 2015. Hence utility engineering services may be required in FY 2012 and utility construction services may be required in FY 2014-2016.



PROJECT NO: CR015

Program: Utility Relocation

Project Title: Sorrento Road Utility Relocation

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	200			300	2400	2400	5300
RENEWAL &							
REPLACEMENT							
TOTAL	200			300	2400	2400	5300
TOTAL	200		l	300	2400	2400	5300

LIOTAL	200			300	2400	2400	3300
ESTIMATED PROJECT CO		MAP	(~	Ð		(1891)	
Date:	2/12/09		J)				
ENV. ASSESS			<i>X</i>	ス トー	4000	8	
ENGINEERING	500000	$\parallel \ \ \setminus $ (/ \ \ \	市	- Proposition	'EN	
SURVEY			1.1	 	00:	3	
INSPECTION		3	IP.	SORREN	0 60	12	
TESTING		NNERARI	ノ 場	SORKE SORKE		3	
CONSTRUCTION	4800000	3					
EQUIPMENT				A	مَ	手鸣统	
MATERIAL		′.≨.	Ä			# 4	
FURNISHING		1	4.		五面工业		
LAND		3	< 5 mil				
MISCELLANEOUS		7					
INDIRECT		.★	GULF BEAC	HMM. ET			
TOTAL	\$5,300,000		GUL BE	2/		アダン	
DESCRIPTION:	-						

DESCRIPTION:

As of January 2011 estimates, PD & E will be completed in April 2011, final plans in August 2011, with road construction starting in July 2015. Hence, utility engineering services may be required in FY 2014 and utility constuction services may be required in FY 2015-2016.



PROJECT NO: CR016

Program: Utility Relocation

Project Title: Hwy. 29 - 6 Laning Utility Relocation

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	200		100	1600	1600		3500
RENEWAL & REPLACEMENT							
TOTAL	200		100	1600	1600		3500

L		L <u>,</u>		
ESTIMATED PROJECT CO		MAP	NINE MILE ROLL IN F	
Date:	3/08/11			
ENV. ASSESS		_		
ENGINEERING	300000			
SURVEY				
INSPECTION				
TESTING		-		
CONSTRUCTION	3200000			
EQUIPMENT				
MATERIAL				
FURNISHING				
LAND		. ~	E TIME IN THE TOTAL THE	
MISCELLANEOUS			THE KAY JEI	
INDIRECT			1-10	
TOTAL	\$3,500,000	Γ		
DESCRIPTION:				

|DESCRIPTION:

As of January 2011 estimates: Final roadway plans are mostly complete, and due to lagging right-of-way acquisition, construction will start no earlier than spring 2014. Hence utility engineering services may be required in FY 2013 and utility construction services may be required in FY 2014-2015.



PROJECT NO: CR017

Program: Utility Relocation

Project Title: Blue Angel 4 - Laning Utility Relocation

Capital Improvements Program

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	300	1100	1100	1100			3600
RENEWAL &							
REPLACEMENT							
TOTAL	300	1100	1100	1100			3600

TOTAL	300	1100	1100	1100		3000
ESTIMATED PROJECT COS		MAP		HGHWAY 9		
Date:	3/15/11		and the same of th	3	N. S. S. S. S. S. S. S. S. S. S. S. S. S.	
ENV. ASSESS			***		T COMPANY	Ш
ENGINEERING	300000	<i>J</i> =	FLEE CO	-X' 4.		₩
SURVEY				Prant.		1 H
INSPECTION		<u>.</u>	•			HU5
TESTING			= 4.	The Thirt)
CONSTRUCTION	3300000	-	4	8人間://(/	THE WAY	ا س
EQUIPMENT				Hartis	E S)
MATERIAL			_			
FURNISHING		-	SOPREMO RO.			A I
LAND			SORRENIE -		_	4
MISCELLANEOUS	-		27			_
INDIRECT					(re/	
TOTAL	\$3,600,000		•	E - 3	-GULF BEACH LYWY.	
DESCRIPTION:						

|DESCRIPTION:

As of January 2011 estimates: Final roadway plans will be completed June 2012, with construction starting perhaps summer 2012. Hence utility engineering services may be required in FY 2011-2012 and utility construction services may be required in FY 2012-2014.



PROJECT NO: CR018

Program: Utility Relocation

Project Title: Perdido Key Drive Utility Relocation

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING				1100	4000	4000	9100
RENEWAL &							
REPLACEMENT							
TOTAL				1100	4000	4000	9100

TOTAL				1100	4000	4000	9100
ESTIMATED PROJECT CO		MAP	/		ALASSA PORTO	J/ N/ N	
Date:	3/08/11	.*	$\widehat{}$		(^-	
ENV. ASSESS		/					
ENGINEERING	1100000	/	C HE	3			
SURVEY			ر کے ا		The wall Hiller		
INSPECTION		,					
TESTING		1		^		A	
CONSTRUCTION	8000000				7 / S/7	ے ا	
EQUIPMENT	-		· /			<u> </u>	
MATERIAL							
FURNISHING		/		737	VEY DR.		
LAND			سراسيه		KEY DR.		
MISCELLANEOUS			*******	PERO			
INDIRECT		10000				_	
TOTAL	\$9,100,000			GU	LF OF MEXIC	0	
DESCRIPTION.		 					***************************************

DESCRIPTION:

As of January 2011 estimates, PD & E will be finished in December 2012 and design will be started in January 2013, and completed in August 2014. Road construction anticipated to begin in 2015, hence utility engineering services may be required in FY 2014 and utility construction services may be required in FY 2015-2017.

CIP OPERATING GENERAL PROJECTS

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CA201H	Geographic Information System	402					200	602
CA404	Pressure & Flow Monitoring Equipment			40				40
CA406C	Water System Security	33					260	293
CA407B	WWTP Security						100	100
CA503	Fire Hydrant Security			162	162	162	162	648
CA504	Locking Devices for Manholes and Lampholes			103	103	103	103	412
CA507	Access Control Devices for Engineering Bldg.						80	80
CA508	Bayou Marcus Security Fencing						60	60
CA601A	Miscellaneous Paving Projects	31	800	50	50	50	50	1031
CA706	HTE Real Time Work order System	190		200			200	590
CA802B	Network Infrastructure Upgrade	2	50					52
CA001	Oversizing - Water & Sewer Lines	794		300	300	300	300	1994
	TOTAL FY 2012-2016 PROGRAMS		850	855	615	615	1515	4450
	TOTAL PRIOR/FUTURE YEARS	1452						1452
,	TOTALS	1452	850	855	615	615	1515	5902

RENEWAL & REPLACEMENT GENERAL PROJECTS

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RA907A	I.T. Infrastructure Upgrade	268						268
RA001	Master Plan Update	320						320
RA209	Vehicle R & R Program-Ellyson	298	1436	1436	1508	1508	1508	7694
RA210	Facility Energy Consumption Analyses		750					750
	TOTAL FY 2012-2016 PROGRAMS		2186	1436	1508	1508	1508	8146
	TOTAL PRIOR/FUTURE YEARS	886						886
	TOTALS	886	2186	1436	1508	1508	1508	9032

CIP OPERATING GENERAL PROJECTS

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CA201H	Geographic Information System	402					200	602
CA404	Pressure & Flow Monitoring Equipment			40				40
CA406C	Water System Security	33					260	293
CA407B	WWTP Security						100	100
CA503	Fire Hydrant Security			162	162	162	162	648
CA504	Locking Devices for Manholes and Lampholes			103	103	103	103	412
CA507	Access Control Devices for Engineering Bldg.						80	80
CA508	Bayou Marcus Security Fencing						60	60
CA601A	Miscellaneous Paving Projects	31	800	50	50	50	50	1031
CA706	HTE Real Time Work order System	190		200			200	590
CA802B	Network Infrastructure Upgrade	2	50					52
CA001	Oversizing - Water & Sewer Lines	794		300	300	300	300	1994
	TOTAL FY 2012-2016 PROGRAMS		850	855	615	615	1515	4450
	TOTAL PRIOR/FUTURE YEARS	1452						1452
	TOTALS	1452	850	855	615	615	1515	5902



PROJECT NO: CA201H

Program: General Projects

Project Title: Geographic Information System

Capital Improvements Program Fiscal Years

2012 - 2016

	22102	FISCAL	FISCAL	FISCAL	FISCAL	FISCAL	DD0 1505
FUNDS (000)	PRIOR	YEAR	YEAR	YEAR	YEAR	YEAR	PROJECT
FUNDS (000)	YEARS	2012	2013	2014	2015	2016	TOTAL
CIP							
OPERATING	402					200	602
RENEWAL &							
REPLACEMENT							
TOTAL	402					200	602
ESTIMATED		MAP					
PROJECT COS	STS						
Date:	1/27/01						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING					N/A		
CONSTRUCTION	602000						
EQUIPMENT							
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$602,000						

DESCRIPTION:

ECUA is a partner with Escambia County and the City of Pensacola in the development of a common GIS landbase, including parcel ownership layers. This project is called IMAGINE. The conversion of ECUA facility maps to an electronic format overlaying the landbase maps and the development of browser, query and plot tools is also under way. Other work planned includes development of a data editor, migration to new ARCINFO 8.0 software, purchase of hardware and applications software and miscellaneous consulting services.



Capital Improvements Program

Fiscal Years

2012 - 2016

PROJECT NO: CA404

Program: General Projects

Project Title: Pressure & Flow Monitoring

Equipment

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING			40				40
RENEWAL & REPLACEMENT							
TOTAL			40				40

ESTIMATED PROJECT COSTS		MAP	
Date: 2/01	1/08		
ENV. ASSESS			
ENGINEERING			
SURVEY			
INSPECTION			
TESTING			N/A
CONSTRUCTION			
EQUIPMENT	40000		
MATERIAL			
FURNISHING			
LAND			
MISCELLANEOUS			
INDIRECT			
TOTAL	\$40,000		

DESCRIPTION:

To purchase additional pressure and flow equipment for the water distribution system. We use our hydraulic models to plan improvements for the water distribution system and to evaluate our water system under various conditions. Good decisions depend on accurate models. Model calibration is an essential and ongoing process in modeling.Data collection is necessary for calibration.



FUNDS (000)

OPERATING

RENEWAL &

CIP

PROJECT DATA SHEET

PROJECT NO: CA406C

FISCAL

YEAR

2015

Capital Improvements Program

Fiscal Years 2012 - 2016

FISCAL

YEAR

2012

PRIOR

YEARS

33

FISCAL

YEAR

2013

FISCAL

YEAR

2014

Program:	General Projects				
Project Title:	Water System Security				

FISCAL

YEAR

2016

260

PROJECT

TOTAL

293

REPLACEMENT							
TOTAL	33					260	293
ESTIMATED		MAP					
PROJECT COS	TS						
Date:	2/13/03						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING			VAR	IOUS LO	CATIONS		
CONSTRUCTION	293000						
EQUIPMENT		İ					
MATERIAL							
FURNISHING							
LAND							
MISCELLANEOUS							
INDIRECT							
TOTAL	\$293,000						

DESCRIPTION:

At the Board's approval, funds identified in prior years are being utilized to address hardening of physical features at the designated sites. No funds from the current year are expected to be used by FY end, but will be needed for next FY and continuing through FY 2011 to complete the objectives. Detailed security information is purposely not being provided as part of this public document to make sure confidential security plans are not made available to the general public.



TOTAL

PROJECT DATA SHEET

PROJECT NO: CA407B

Program: General Projects

100

100

Project Title: WWTP Security

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						100	100
RENEWAL &							
REPLACEMENT	}					3	

	<u> </u>					
ESTIMATED PROJECT COS		MAP				
Date:	3/16/09					
ENV. ASSESS						
ENGINEERING]]				
SURVEY]]				
INSPECTION]]				
TESTING			VAF	RIOUS LO	CATIONS	
CONSTRUCTION	100000	[]				
EQUIPMENT						
MATERIAL						
FURNISHING		ļ				
LAND						
MISCELLANEOUS						
INDIRECT						
TOTAL	\$100,000					
DESCRIPTION.						

DESCRIPTION:

Balance of funds specified for future years are still needed to complete the designated initiatives. All funds from current year will be exhausted.



PROJECT NO: CA503

Program: General Projects

Project Title: Fire Hydrant Security

Capital Improvements Program Fiscal Years

2012 - 2016

\$648,000

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			162	162	162	162	648
RENEWAL &							
REPLACEMENT							
TOTAL			162	162	162	162	648
ESTIMA PROJECT		MAP					
Date:	2/09/04						
ENV. ASSESS							
ENGINEERING]					
SURVEY							

VARIOUS LOCATIONS

CONSTRUCTION 648000 EQUIPMENT MATERIAL FURNISHING LAND

DESCRIPTION:

TOTAL

MISCELLANEOUS INDIRECT

INSPECTION

TESTING

Install locks on selected fire hydrants within the system to prevent unauthorized use and uncontrolled discharge. Access by authorized personnel would not be hampered or delayed.



PROJECT NO: CA504

Program: General Projects

Project Title: Locking Devices for Manholes

and Lampholes

Capital Improvements Program Fiscal Years

Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING			103	103	103	103	412
RENEWAL &							
REPLACEMENT							
TOTAL			103	103	103	103	412

		
ESTIMATED PROJECT CO		MAP
Date:	2/09/04	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		VARIOUS LOCATIONS
CONSTRUCTION	412000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$412,000	
DESCRIPTION:		

DESCRIPTION:

Install locking mechanisms on manhole lids to prevent access by unauthorized persons. The lock requires a specially designed key to allow access. Use of these devices in areas where unauthorized access may go undetected will reduce the likelihood of such an event.



PROJECT NO: CA507

Program: General Projects

Project Title: Access Control Devices for

Engineering Bldg

Capital Improvements Program Fiscal Years

2012 - 2016

ESTIMATED		MAP	MAP						
TOTAL						80	80		
REPLACEMENT									
RENEWAL &									
OPERATING						80	80		
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL		

ESTIMATED PROJECT COS	
Date:	2/09/04
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	80000
EQUIPMENT	
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$80,000

DESCRIPTION:

More control of access by visitors and the general public should be exercised for the safety of personnel working within this building. Several access points are in use by ECUA personnel, which also afford access by non-personnel. Installation of access control devices, as well as erecting interior partitions will accomplish this objective.



PROJECT NO: CA508

Program: General Projects

Project Title: Bayou Marcus Security Fencing

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING						60	60
RENEWAL &							
REPLACEMENT							
TOTAL						60	60

ESTIMATED		MAP
PROJECT COS	TS	
Date:	2/09/04	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		N/A
CONSTRUCTION	60000	
EQUIPMENT		
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$60,000	
REGARISTIAN		

DESCRIPTION:

The existing fence is 6' chain link (in some areas, due to elevation, even less). Current specifications for securing facilities call for 8' chain link fence. This would include installation of gates at the boat launch area where none currently exist.



TOTAL

PROJECT DATA SHEET

PROJECT NO: CA601A

Program: General Projects

50

50

1031

Project Title: Miscellaneous Paving Projects

Capital Improvements Program

Fiscal Years

800

31

	2012 - 2016								
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL		
CIP OPERATING	31	800	50	50	50	50	1031		
RENEWAL & REPLACEMENT									

50

TOTAL	0.					
ESTIMATED PROJECT COS		MAP				
Date:	1/25/10					
ENV. ASSESS						
ENGINEERING						
SURVEY						
INSPECTION						
TESTING			VAF	RIOUS LOC	CATIONS	
CONSTRUCTION	1031000					
EQUIPMENT						
MATERIAL						
FURNISHING						
LAND						
MISCELLANEOUS						
INDIRECT						
TOTAL	\$1,031,000					
DESCRIPTION:						

50

DESCRIPTION:

Many of ECUA lift stations, manholes and other facilities are located in areas where access is limited. This project would provide means to construct new or stabilize and maintain existing access roadways.



PROJECT NO: CA706

Program: General Projects

Project Title: HTE Real Time Work Order

System

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING	190		200			200	590
RENEWAL &							
REPLACEMENT							
TOTAL	190		200			200	590

ESTIMATED PROJECT COS	
Date:	2/24/06
ENV. ASSESS	
ENGINEERING SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT MATERIAL	590000
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$590,000

DESCRIPTION:

This project will purchase hardware and software that will dispatch work order details to ECUA's workforce. Using mobile computers, these employees will receive and process their work throughout the day and send status updates and order completion information back to the office wirelessly in real time.



PROJECT NO: CA802B

Program: General Projects

Project Title: Network Infrastructure Upgrade

Capital Improvements Program Fiscal Years

2012 - 2016

		2012 - 20	010				
FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
IP	12/11/0	2012					1.0.7.2
PERATING	2	50					52
ENEWAL &	_						
REPLACEMENT							
OTAL	2	50					52
ESTIMATED	A	MAP		<u> </u>	<u> </u>		
PROJECT COS		INAP					
Date:	2/14/07						
NV. ASSESS							
NGINEERING							
URVEY							
SPECTION							
ESTING				SYST	EM WIDE		
ONSTRUCTION							
QUIPMENT	52000						
MATERIAL	- 02000						
URNISHING							
AND							
MISCELLANEOUS							
NDIRECT							
TOTAL	\$52,000						
DESCRIPTION:	\\ \psi \	<u> </u>					



PROJECT NO: CA001

Program: General Projects

Project Title: Oversizing-Water/Sewer Lines

Capital Improvements Program

Fiscal Years
2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING	794		300	300	300	300	1994
RENEWAL & REPLACEMENT	734		300	300	300	300	1994
TOTAL	794		300	300	300	300	1994

		<u> </u>	 0001	000	000	1007
ESTIMATEI PROJECT CO		MAP				
Date:	2/13/08					
ENV. ASSESS		11				
ENGINEERING						
SURVEY						
INSPECTION						
TESTING			SYSTE	EM WIDE		
CONSTRUCTION	1994000					
EQUIPMENT						
MATERIAL						
FURNISHING						
LAND						
MISCELLANEOUS						
INDIRECT						
TOTAL	\$1,994,000					
DESCRIPTION.						

DESCRIPTION:

In reviewing developer-sponsored system expansions, there are sometimes circumstances when it is beneficial to ECUA to install larger or deeper lines than required for the developer's project or make other adjustments consistent with ECUA's long-term needs. These funds are available to fund these types of "oversizing" activities.

RENEWAL & REPLACEMENT GENERAL PROJECTS

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RA907A	I.T. Infrastructure Upgrade	268						268
RA001	Master Plan Update	320						320
RA209	Vehicle R & R Program-Ellyson	298	1436	1436	1508	1508	1508	7694
RA210	Facility Energy Consumption Analyses		750					750
	TOTAL FY 2012-2016 PROGRAMS		2186	1436	1508	1508	1508	8146
	TOTAL PRIOR/FUTURE YEARS	886		:				886
	TOTALS	886	2186	1436	1508	1508	1508	9032



Capital Improvements Program

Fiscal Years 2012 - 2016

PROJECT NO: RA907A

Program: General Projects

Project Title: IT Infrastructure Upgrade

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	268						268
TOTAL	268						268
ESTIMATE		MAP					
PROJECT CO							
Date:	2/15/08						
ENV. ASSESS							
ENGINEERING							
SURVEY							
INSPECTION							
TESTING					N/A		
CONSTRUCTION							
EQUIPMENT	268000						
MATERIAL							
ELIDNISHING							

DESCRIPTION:

TOTAL

\$268,000

MISCELLANEOUS INDIRECT

LAND

The ECUA performed an upgrade of our network in 2007. That upgrade made our network much faster, more reliable, and more secure. This year's project will replace the Toshiba UPS that provides power for the AS400, network servers, and scada servers. This UPS is over 12 years old and maintenance costs continue to increase each year. Over the past five years, disk utilization on our file servers has increased. We are now running out of room to store files. One reason this is happening isbecause ECUA's employees use digital images. These maps and photos are larger and require more disk than the traditional word processing and spreadsheet documents. The disk array will handle the current electronic records storage needs of our organization and will have the flexibility to grow in size in the future. This project will replace up to 25 personal computers. Our personal computers are given an expected life span of 3 to 4 years. Most of the computers on our replacement list are over five years old. Each computer will be replaced with a similar model. Other equipment will be purchased to consolidate existing servers and disks.



PROJECT NO: RA001

Program: General Projects

Project Title: Master Plan Update-Sewer

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL ~
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	320						320
TOTAL	320						320

TOTAL	320				L	320
ESTIMATED		MAP	 			
PROJECT CO	STS					
Date:	2/10/05					
ENV. ASSESS						
ENGINEERING	50000					
SURVEY						
INSPECTION						
TESTING			SYSTI	EM WIDE		
CONSTRUCTION						
EQUIPMENT	270000					
MATERIAL						
FURNISHING						
LAND						
MISCELLANEOUS						
INDIRECT						
TOTAL	\$320,000					
DESCRIPTION:						

DESCRIPTION:

Since adoption of the Master Plan in 1987, area growth patterns and rates and ECUA's policies have changed significantly from those contained in that Plan. These issues, taken in consideration with modifications to ECUA's utility systems and operations create the need to revise and update the Master Plan. The first phase is for the purchase of a computer model of the wastewater system (gravity sewer, lift stations and force mains). The model would be linked to GIS, providing automatic updating of the model components. The second phase would be gathering of field data for input into the model. The third phase would be preparation of a long-range master plan consisting of population and flow projects and utilizing the computer model to forecast the timing of various improvements and upgrades.



PROJECT NO: RA209

Program: General Projects

Project Title: Vehicle R&R Program-Ellyson

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	298	1436	1436	1508	1508	1508	7694
TOTAL	298	1436	1436	1508	1508	1508	7694
ESTIMATE	D	MAP					
PROJECT CO	OSTS						
Date:	218/20/11						
ENV. ASSESS							
ENGINEERING							

PROJECT COS	STS
Date:	218/20/11
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
CONSTRUCTION	
EQUIPMENT	7694000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$7,694,000
DESCRIPTION:	

This project provides funding for the renewal and replacement of ECUA fleet vehicles and heavy equipment. An expected life span is assigned to each vehicle when it is purchased, based on the type of service it will provide. This replacement schedule was originally developed as a straight projection of the expected life span, using 5% increased in the cost of new vehicles each year.



ROJECT DATA SHEET

Capital Improvements Program
Fiscal Years

2012 - 2016

PROJECT NO: RA210

Program: General Projects

Project Title: Facility Energy Consumption

Analyses

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING		750					750
RENEWAL &							
REPLACEMENT							
TOTAL		750			:		750

ESTIMATED)
PROJECT CO	
	· · · · · · · · · · · · · · · · · · ·
Date:	2/10/05
ENV. ASSESS	
ENGINEERING	100000
SURVEY	
INSPECTION	
	g. 4.00 · · ·
TESTING	
CONSTRUCTION	300000
EQUIPMENT	350000
MATERIAL	
FURNISHING	
LAND	
MISCELLANEOUS	
INDIRECT	
INDIKECI	
TOTAL	\$750,000
DE0001071011	

DESCRIPTION:

Due to recent significant changes in utility rates, especially electrical power, the cost to operate the major building has increased. The availability of more efficient equipment and/or modifications of the control systems offer the opportunity to reduce energy costs, and provide more reliable facilities. The HVAC systems in the Customer Service Building, the Water Quality Laboratory, and the Administration/Operations/Maintenance Building are potential candidates for reduced energy costs. Thosewhere a reasonable payback period can be demonstrated would progress through detailed design, bidding and implementation.

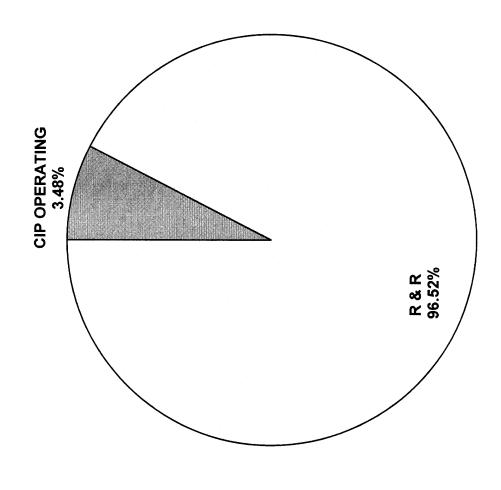
SUMMARY BY PROGRAM SANITATION

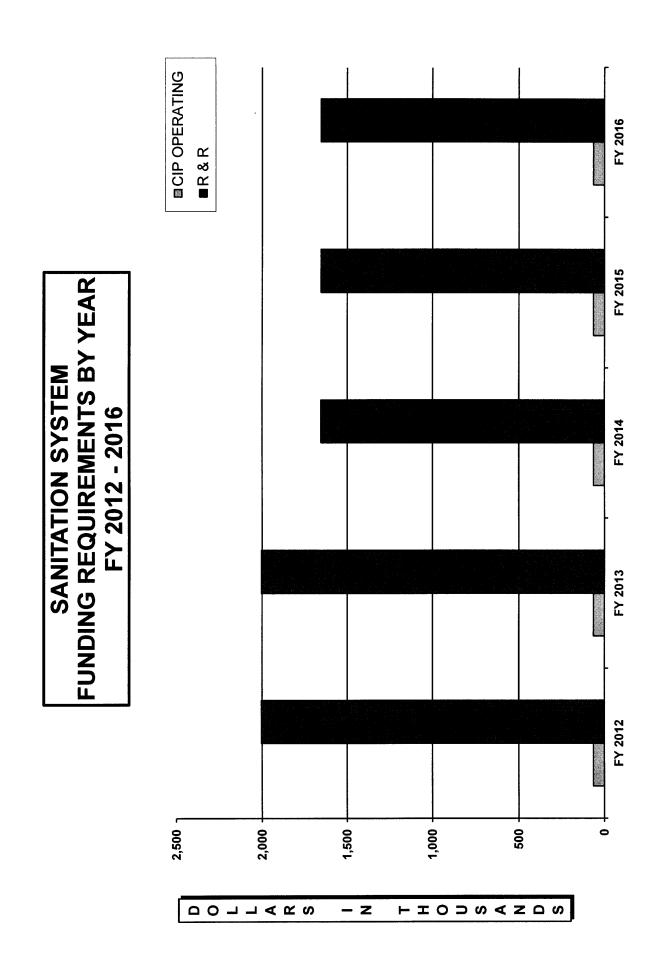
PROGRAM	PRIOR	FY	FY	FY	FY	FY	PROJECT
DESCRIPTION	YEARS	2012	2013	2014	2015	2016	TOTAL
SANITATION	286	2070	2070	1720	1720	1720	9586
TOTAL FY 2012-2016 PROGRAMS		2070	2070	1720	1720	1720	9300
TOTAL PRIOR/FUTURE YEARS	286						286
GRAND TOTAL ALL PROGRAMS	286	2070	2070	1720	1720	1720	9586

SUMMARY BY PROGRAM FUNDING SOURCE SANITATION

PROGRAM	PRIOR	FY	FY	FY	FY	FY	PROJECT
DESCRIPTION	YEARS	2012	2013	2014	2015	2016	TOTAL
SANITATION CAPITAL IMPROVEMENT PROJECTS	3	65	65	65	65	65	328
SANITATION R & R	283	2005	2005	1655	1655	1655	9258
TOTAL FY 2012-2016 PROGRAMS		2070	2070	1720	1720	1720	9300
TOTAL PRIOR/FUTURE YEARS	286						286
GRAND TOTAL ALL PROGRAMS	286	2070	2070	1720	1720	1720	9586

SANITATION SYSTEM DISTRIBUTION OF FUNDS 5 YR TOTAL FY2012- 2016





CAPITAL IMPROVEMENT PROJECTS SANITATION

FUNDS (000)

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CT503P	New & Replacement Containers for Commercial Program	3	65	65	65	65	65	328
	TOTAL FY 2012-2016 PROGRAMS		65	65	65	65	65	325
	TOTAL PRIOR/FUTURE YEARS	3				:		3
	TOTALS	3	65	65	65	65	65	328

RENEWAL & REPLACEMENT SANITATION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RT201	Building Upgrade and Paving at Sanitation		900	900				1800
RT504A	Annual Residential Vehicle Repl. Program Funding	247	855	855	1405	1405	1405	6172
RT701	Annual Commercial Vehicle Repl. Program Funding	30	100	100	100	100	100	530
RT702	Container Repl. Fund Residential	6	150	150	150	150	150	756
	TOTAL FY 2012-2016 PROGRAMS		2005	2005	1655	1655	1655	8975
	TOTAL PRIOR/FUTURE YEARS	283						283
	TOTALS	283	2005	2005	1655	1655	1655	9258

CAPITAL IMPROVEMENT PROJECTS SANITATION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
CT503P	New & Replacement Containers for Commercial Program	3	65	65	65	65	65	328
	TOTAL FY 2012-2016 PROGRAMS		65	65	65	65	65	325
	TOTAL PRIOR/FUTURE YEARS	3						3
	TOTALS	3	65	65	65	65	65	328



_ _ _ _

Capital Improvements Program
Fiscal Years

2012 - 2016

PROJECT NO: CT503OP

Program: Sanitation

Project Title: New/Replacement Containers

Commercial Program

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP	2	65	65	65	65	65	328
OPERATING RENEWAL & REPLACEMENT	3	00	00	00	00	65	320
TOTAL	3	65	65	65	65	65	328

	MAP
STS	
1/22/01	
	N/A
328000	
\$328,000	
	328000

DESCRIPTION:

To provide front-load dumpsters and rolloff containers for new commercial customers and replacement of existing dumpsters. Includes the following cost projections for purchase of commercial containers.

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Front-load Dumpsters	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Rolloff Containers	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00

RENEWAL & REPLACEMENT SANITATION

PROJECT		PRIOR	FY	FY	FY	FY	FY	PROJECT
NUMBER	PROJECT TITLE	YEARS	2012	2013	2014	2015	2016	TOTAL
RT201	Building Upgrade and Paving at Sanitation		900	900				1800
RT504A	Annual Residential Vehicle Repl. Program Funding	247	855	855	1405	1405	1405	6172
RT701	Annual Commercial Vehicle Repl. Program Funding	30	100	100	100	100	100	530
RT702	Container Replacement Fund - Residential	6	150	150	150	150	150	756
	TOTAL FY 2012-2016 PROGRAMS		2005	2005	1655	1655	1655	8975
	TOTAL PRIOR/FUTURE YEARS	283						283
·	TOTALS	283	2005	2005	1655	1655	1655	9258



PROJECT NO: RT201

Program: Sanitation

Project Title: Building Upgrade and Paving at

Sanitation

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP				-			
OPERATING	1						
RENEWAL & REPLACEMENT		900	900				1800
TOTAL		900	900				1800

TOTAL	L,	900] 900			1800
ESTIMATED PROJECT CO		MAP				_ 1, 2, 2
Date:	2/18/11		8			
ENV. ASSESS		11	FORREST		~	
ENGINEERING	145015		\		≻	
SURVEY			PINE		LINON	
INSPECTION			SANIT	ATION COMPLEX	COMM	
TESTING				⊠ GODWIN LN		
CONSTRUCTION	1654985	1	\ \			
EQUIPMENT						
MATERIAL]]				\
FURNISHING			18		\	
LAND			BLE		1	\
MISCELLANEOUS			Modelle III			1
INDIRECT			\			
TOTAL	\$1,800,000			1	1	·
DESCRIPTION:						

To provide funds to remodel and upgrade the kitchen/garage building at the Sanitation Complex. Currently all employee lockers are in a storage shed and the male showers date to the 1970's. Sanitation has no locker room or showers for female employees.The current building dates from the 1970's and has multiple leaks in the roof and other structural problems. This project would correct these problems and provide additional storage space for parts and tools.



PROJECT NO: RT504A

Program: Sanitation

Project Title: Annual Residential Vehicle

Replacement Program Funding

Capital Improvements Program Fiscal Years 2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	247	855	855	1405	1405	1405	6172
TOTAL	247	855	855	1405	1405	1405	6172

This fund will provide	for replacement of	vehicles used in	residential sa	nitation operation



PROJECT NO: RT701

Program: Sanitation

Project Title: Annual Commercial Vehicle Replacement Program Funding

Capital Improvements Program Fiscal Years

2012 - 2016

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP							
OPERATING							
RENEWAL &							
REPLACEMENT	30	100	100	100	100	100	530
TOTAL	30	100	100	100	100	100	530

ESTIMATED	
PROJECT COS	
	2/18/11
ENV. ASSESS	
ENGINEERING	
SURVEY	
INSPECTION	
TESTING	
-	
CONSTRUCTION	500000
EQUIPMENT	530000
MATERIAL _	
FURNISHING _	
LAND	
MISCELLANEOUS	
INDIRECT	
TOTAL	\$530,000
DESCRIPTION:	

This fund will provide for replacement of vehicles used in the Commercial Sanitation division.



Capital Improvements Program Fiscal Years

2012 - 2016

PROJECT NO: RT702 Program: Sanitation

Project Title: Container Replacement Fund -

Residential

FUNDS (000)	PRIOR YEARS	FISCAL YEAR 2012	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	PROJECT TOTAL
CIP OPERATING							
RENEWAL & REPLACEMENT	6	150	150	150	150	150	756
TOTAL	6	150	150	150	150	150	756

ESTIMATED PROJECT COSTS		MAP
Date:	2/18/11	
ENV. ASSESS		
ENGINEERING		
SURVEY		
INSPECTION		
TESTING		N/A
CONSTRUCTION		
EQUIPMENT	756000	
MATERIAL		
FURNISHING		
LAND		
MISCELLANEOUS		
INDIRECT		
TOTAL	\$756,000	

DESCRIPTION:

This capital reserve project will provide the necessary funding to purchase containers for new customers and replacement of containers that are beyond the warranty period for new and existing customers of the residential collection system.